Manitoba Health

Supplementary Information for Legislative Review

2005-2006 Departmental Expenditure Estimates

Manitoba

105-04179/

MANITOBA HEALTH

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

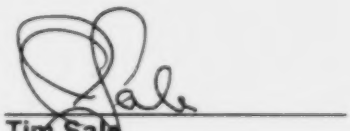
2005 - 2006
EXPENDITURE ESTIMATES

Preface

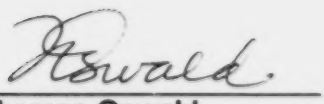
This document is produced by Manitoba Health as a Supplement to the Printed Estimates of Expenditure. It provides background information on the Department, including the Health Services Insurance Fund and the Addictions Foundation of Manitoba. The contents complement the information contained in the Printed Estimates of Expenditure.

The contents of the Supplement are organized into four parts. Part One provides an overview of Manitoba Health's 2005/2006 budget requirements. Part Two provides financial analysis including details of staffing requirements and expenditures. The information in Part Two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part Three provides a five-year historical budget comparison. A standard glossary of terms is included as Part Four of the document.

This Supplement has been developed to assist Members of the Legislature in their review of Manitoba Health's 2005/2006 Estimates and we welcome feedback as to the usefulness of this supplementary information.



Tim Sale
Minister of Health



Theresa Oswald
Minister of Healthy Living

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PART 1

DEPARTMENTAL OVERVIEW

MANITOBA HEALTH

MINISTER OF HEALTH: THE HONOURABLE TIM SALE

MINISTER OF HEALTHY LIVING: THE HONOURABLE THERESA OSWALD

DEPUTY MINISTER: ARLENE WILGOSH

ROLE AND MISSION

Manitoba Health is a line department within the government structure and operates under the provisions of statutes and responsibilities charged to the Minister of Health. The formal mandates contained in legislation and those resulting from responses to emerging health and health care issues establish a framework for the planning and delivery of services. The Minister of Healthy Living was appointed in 2003 to focus on the promotion and maintenance of prevention and wellness initiatives, such as safety and injury prevention and chronic disease prevention. The mandate also includes responsibility for the Manitoba Seniors and Healthy Aging Secretariat and Healthy Child Manitoba.

The stated Vision of Manitoba Health is "Healthy Manitobans through an appropriate balance of prevention and care".

It is the Mission of Manitoba Health "to lead a publicly administered sustainable health system that meets the needs of Manitobans, and promotes their health and well-being". Manitoba Health's Mission is accomplished through a structure of comprehensive functions, encompassing strategic direction, legislation, policy, guidelines, strategy and program development, funding and fiscal accountability, health surveillance and monitoring, and the direct delivery of specialized provincial programs aimed at the provision of appropriate, effective and efficient health and health care services. Most services are delivered through Regional Health Authorities, hospitals and other health care organizations. The Department manages the direct operations of Selkirk Mental Health Centre and Cadham Provincial Laboratory. The Department also manages the insured benefits claims payments for residents of Manitoba related to the cost of medical, hospital, personal care, pharmacare and other health services.

The Department works with other government departments and jurisdictions in the development of public policy and collaborative strategies for the health of Manitobans. Leadership is provided in health promotion, population health and the determinants of health with an emphasis on healthy living. Healthy Living focuses on the promotion of policies and programs in government, non-government agencies and the private sector, which contribute toward making healthy choices easier for Manitobans. This is accomplished through a structure that supports and promotes the achievement of holistic – physical, mental, social and spiritual – health and well-being.

Manitoba Health also fosters innovation in the health care system. This is accomplished by developing mechanisms to assess and monitor quality of care; utilization and cost effectiveness; fostering behaviours and environments that promote health; promoting responsiveness and flexibility of delivery systems and alternative and less expensive services; promoting research and inquiry aimed at improvement and advancement; and, developing policies and partnerships within government and communities that promote healthy living/healthy lifestyles.

Statutes Responsibility - Minister of Health

	Continuing Consolidation Chapter
The Ambulance Services Act	A 65
The Anatomy Act	A 80
The CancerCare Manitoba Act	C 20
The Dental Association Act	D 30
The Dental Health Workers Act	D 31
The Dental Health Services Act	D 33
The Denturists Act	D 35
The Elderly and Infirm Persons' Housing Act (except with respect to elderly persons' housing units as defined in the Act	E 20
The Department of Health Act	H 20
The District Health and Social Services Act	H 26
The Health Services Act	H 30
The Health Services Insurance Act	H 35
The Hearing Aid Act	H 38
The Hospitals Act	H 120
The Human Tissue Gift Act	H 180
The Licensed Practical Nurses Act	L 125
The Medical Act	M 90
The Manitoba Medical Association Dues Act	M 95
The Mental Health Act {except Parts 9 and 10 and Clauses 125(1)(i) and (j)}	M 110
The Midwifery Act	M 125
The Occupational Therapists Act	O 5
The Personal Health Information Act	P 33.5
The Pharmaceutical Act	P 60
The Physiotherapists Act	P 65
The Podiatrists Act	P 93
The Prescription Drugs Cost Assistance Act	P 115
The Private Hospitals Act	P 130
The Protection for Persons in Care Act	P 144
The Public Health Act*	P 210
The Regional Health Authorities Act	R 34
The Registered Dietitians Act	R 39
The Registered Nurses Act	R 40
The Registered Psychiatric Nurses Act	R 45
The Registered Respiratory Therapists Act	R 115
The Sanatorium Board of Manitoba Act	S 12

* Excluding the responsibility for Bedding, Upholstered and Stuffed Articles Regulation (Manitoba Regulation 333/88 R) under *The Public Health Act*, which is assigned to the Minister of Finance.

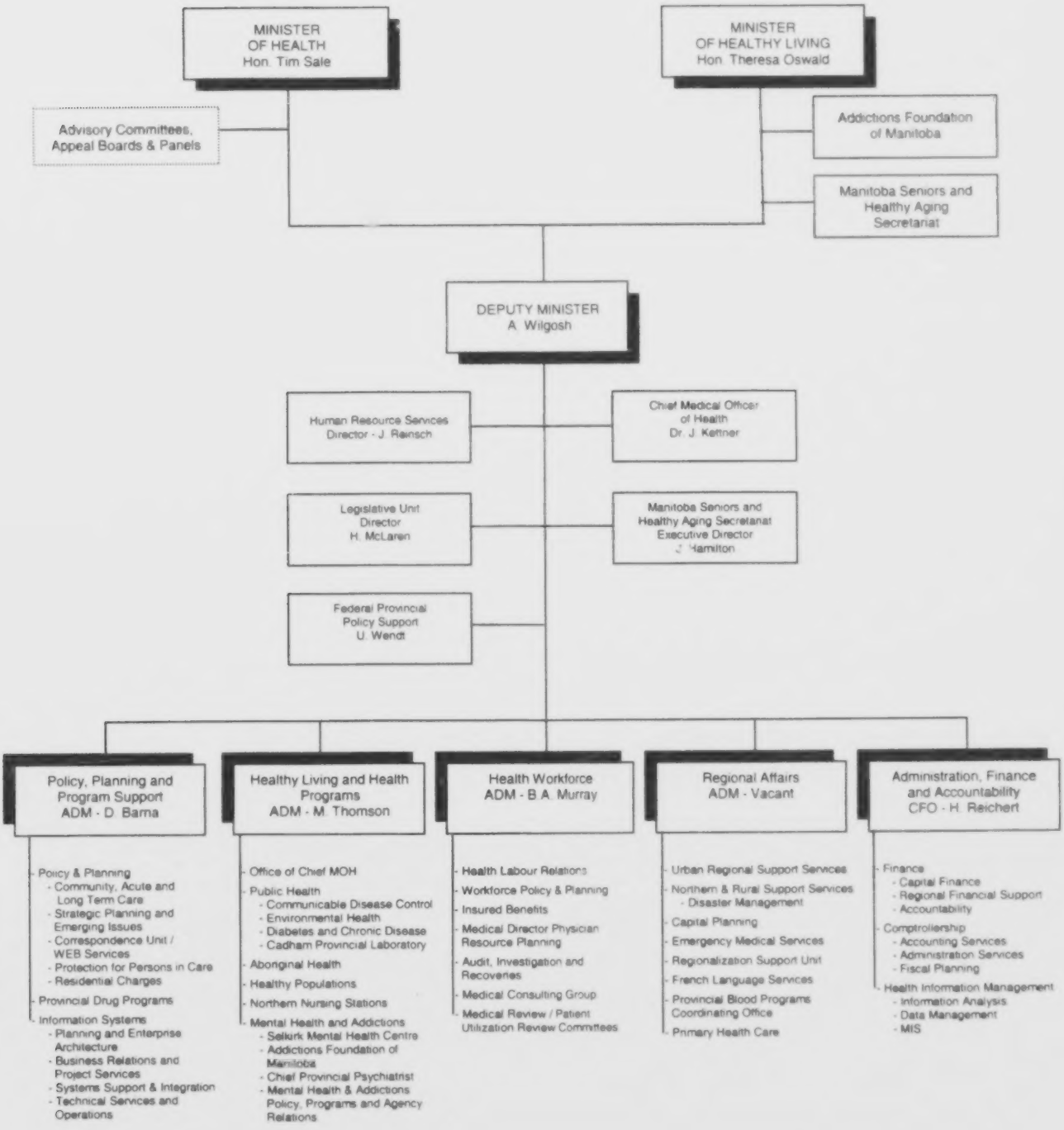
STATUTES RELATED TO HEALTHY LIVING

The Addictions Foundation Act	A 60
The Non-Smokers Health Protection Act	S 125

and:
Manitoba Prenatal Benefit Regulation (M.R. 89/2001)
made under *The Social Services Administration Act.*

As per Schedule "K" Order in Council No. 404/2004

DEPARTMENT OF HEALTH AND HEALTHY LIVING
ORGANIZATION CHART
EFFECTIVE APRIL 1, 2005



Schedule 1

MANITOBA HEALTH
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2005/06 $(000's)	Change From 2004/05 %	Estimates of Expenditure 2004/05 $(000's)
1. Administration, Finance and Accountability	**8,790.1**	1.6%	8,654.2
2. Policy, Planning and Program Support	**18,213.3**	1.2%	18,005.2
3. Health Workforce	**10,322.9**	1.8%	10,143.2
4. Regional Affairs	**13,878.6**	11.4%	12,462.9
5. Healthy Living and Health Programs	**65,905.8**	2.9%	64,044.2
6. Health Services Insurance Fund	**3,174,694.5**	7.3%	2,959,615.7
7. Addictions Foundation of Manitoba	**13,176.4**	6.8%	12,336.4
8. Capital Funding	**80,754.9**	-19.1%	99,774.2
9. Costs Related to Capital Assets	**4,023.7**	4.9%	3,836.3
TOTAL APPROPRIATIONS FOR HEALTH	**3,389,760.2**	6.3%	3,188,872.3
CAPITAL INVESTMENT	**3,583.4**		4,513.6

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**3,304,981.6**	7.1%	3,085,261.8
Capital Grants	**80,754.9**	-19.1%	99,774.2
Costs Related to Capital Assets:			
General Assets	**4,023.7**	4.9%	3,836.3
Infrastructure Assets	**-**		-
TOTAL APPROPRIATIONS FOR HEALTH	**3,389,760.2**	6.3%	3,188,872.3

RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 2004/05	3,161,288.9
Transfer of functions from:	
- Family Services Housing	83.4
Allocation of funds from:	
- Enabling Appropriation re: Enabling Vote	27,500.0
Estimates of Expenditure 2004/05 (Adjusted)	3,188,872.3

Schedule 2

MANITOBA HEALTH
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

Element	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)
OPERATING EXPENDITURES		
Salaries & Employee Benefits (Details on Schedule 3)	**62,697.6**	60,973.3
Grants to External Agencies	**9,636.9**	8,971.2
Other Operating	**44,776.2**	43,365.2
Health Services Insurance Fund	**3,174,694.5**	2,959,615.7
Addictions Foundation of Manitoba	**13,176.4**	12,336.4
Total Operating Expenditures	**3,304,981.6**	3,085,261.8
CAPITAL FUNDING	**80,754.9**	99,774.2
COSTS RELATED TO CAPITAL ASSETS	**4,023.7**	3,836.3
TOTAL MANITOBA HEALTH	**3,389,760.2**	3,188,872.3

Chart 1

Manitoba Health

Expenditure Summary by Main Appropriation

2005/06

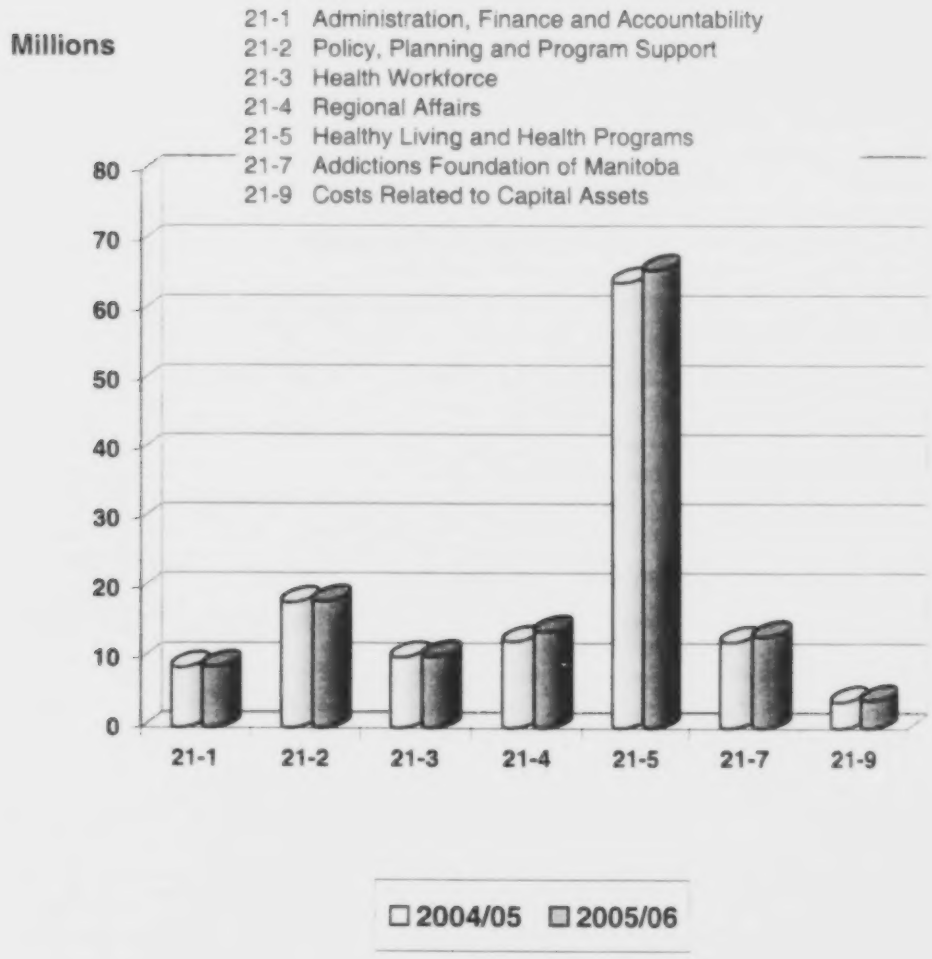
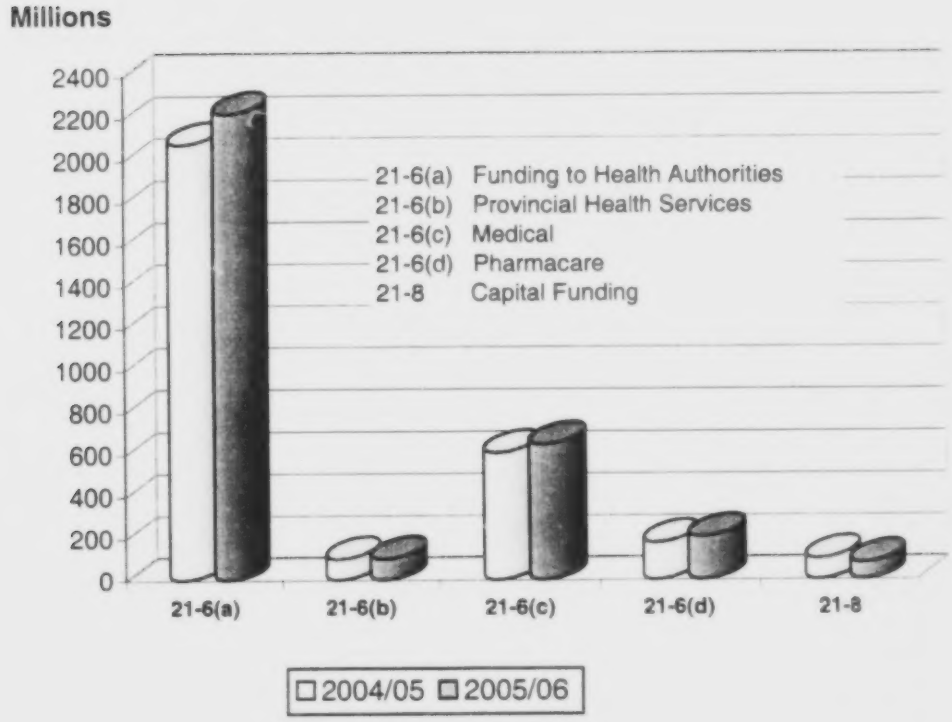


Chart 2

Manitoba Health

Expenditure Summary - Health Services Insurance Fund
2005/06



MANITOBA HEALTH
POSITION SUMMARY
BY APPROPRIATION

Schedule 3

Res. No.	Approp. Number		Estimates of Expenditure 2005/06 FTE	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 FTE	Estimates of Expenditure 2004/05 $(000's)
21.1	1	ADMINISTRATION, FINANCE AND ACCOUNTABILITY				
		(a) Ministers' Salaries	2.00	58.8	2.00	58.8
		(b) Executive Support	17.00	980.0	17.00	944.4
		(c) Finance	68.00	3,971.9	68.00	3,936.2
		(d) Central Services	32.00	1,934.6	32.00	1,870.0
		TOTAL	119.00	6,945.3	119.00	6,809.4
21.2	2	POLICY, PLANNING AND PROGRAM SUPPORT				
		(a) Administration	3.00	227.8	3.00	219.1
		(b) Information Systems	62.90	4,169.2	62.90	4,100.2
		(c) Provincial Drug Programs	42.00	2,035.0	40.00	1,987.3
		(d) Policy and Planning	36.85	2,202.8	36.85	2,202.7
		TOTAL	144.75	8,634.8	142.75	8,509.3
21.3	3	HEALTH WORKFORCE				
		(a) Insured Benefits	125.29	5,496.1	126.29	5,345.7
		(b) Health Labour Relations	13.00	916.7	13.00	922.5
		(c) Workforce Policy and Planning	8.00	486.3	8.00	461.6
		TOTAL	146.29	6,899.1	147.29	6,729.8
21.4	4	REGIONAL AFFAIRS				
		(a) Administration	6.00	398.9	6.00	379.0
		(b) French Language Services	1.00	58.2	1.00	57.0
		(c) Capital Planning	11.00	735.6	11.00	735.9
		(d) Urban Regional Support	16.00	1,012.8	16.00	970.9
		(e) Northern and Rural Support	12.50	699.5	12.50	682.3
		(f) Regionalization Support Unit	6.00	386.6	6.00	373.0
		(g) Disaster Management	2.50	171.4	2.50	163.8
		(h) Primary Health Care	4.00	255.3	4.00	248.9
		(i) Emergency Medical Services	13.00	931.5	13.00	899.9
		(j) Northern Nursing Stations	16.37	1,212.8	16.37	1,114.6
		(k) Blood Programs	2.00	155.3	2.00	151.6
		TOTAL	90.37	6,017.9	90.37	5,776.9
21.5	5	HEALTHY LIVING AND HEALTH PROGRAMS				
		(a) Administration	4.46	269.4	4.46	253.7
		(b) Mental Health and Addictions	7.00	572.7	8.00	606.4
		(c) Chief Provincial Psychiatrist	2.40	267.2	2.40	252.5
		(d) Aboriginal Health	5.00	322.1	5.00	291.4
		(e) Public Health	119.23	7,153.8	119.23	6,870.5
		(f) Office of the Chief Medical Officer of Health	22.50	2,685.2	22.50	2,665.5
		(g) Selkirk Mental Health Centre	410.10	22,423.0	414.10	21,717.3
		(h) Healthy Populations	7.00	507.1	7.00	490.6
		TOTAL	577.69	34,200.5	582.69	33,147.9
		TOTAL	**1,078.10**	**62,697.6**	1,082.10	60,973.3 [1]

1. All salary figures, with the exception of the Minister's include employee benefits as defined in the glossary.

Schedule 4

MANITOBA HEALTH
POSITION SUMMARY 2005/06
BY STAFF CATEGORY

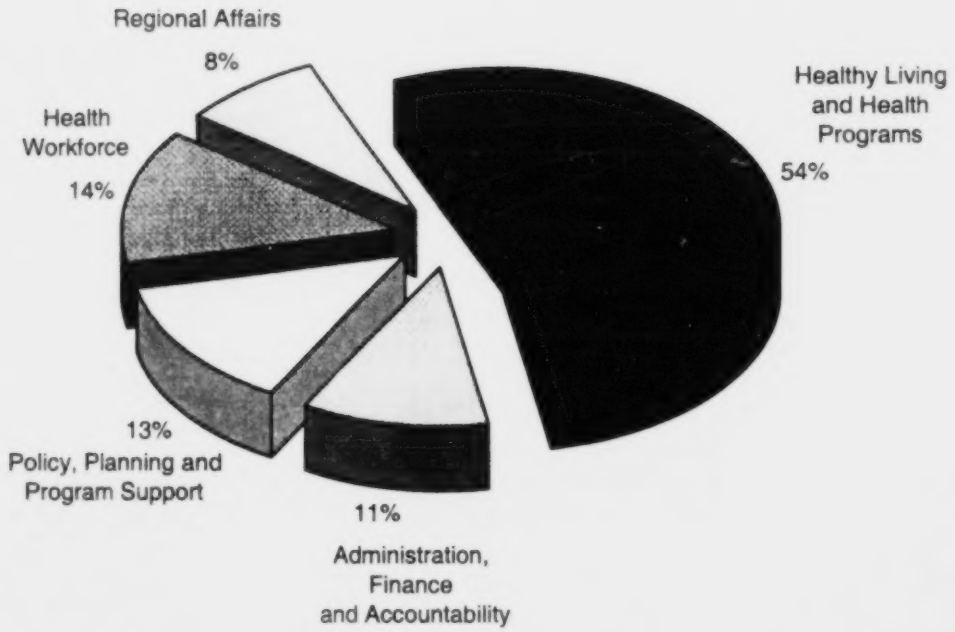
DIVISION	MANAGERIAL FTE	MANAGERIAL $(000's)	PROFESSIONAL/ TECHNICAL FTE	PROFESSIONAL/ TECHNICAL $(000's)	ADMINISTRATIVE SUPPORT FTE	ADMINISTRATIVE SUPPORT $(000's)	TERM FTE	TERM $(000's)	CONTRACT FTE	CONTRACT $(000's)	TOTAL FTE	TOTAL $(000's)
ADMINISTRATION, FINANCE AND ACCOUNTABILITY	7.00	307.2	66.00	4,052.6	46.00	1,903.5		41.5		259.3	119.00	6,564.1
POLICY, PLANNING AND PROGRAM SUPPORT	6.00	541.3	71.90	4,945.9	65.50	2,609.3	1.35	55.1		-	144.75	8,151.6
HEALTH WORKFORCE	4.00	321.8	20.00	1,247.6	122.29	4,670.8	-	-		233.9	146.29	6,474.1
REGIONAL AFFAIRS	8.00	562.7	64.37	4,083.3	18.00	740.9	-	-		105.5	90.37	5,492.4
HEALTHY LIVING AND HEALTH PROGRAMS	16.00	1,497.0	459.35	25,440.1	76.40	3,033.5	25.94	956.2		285.6	577.69	31,212.4
	41.00	3,230.0	681.62	39,769.5	328.19	12,958.0	27.29	1,052.8	-	884.3	1,078.10	57,894.6

Allowance for Staff Turnover	(4,699.0)
Overtime	591.1
Severance/Vacation Pay on Termination	679.1
Shift/Weekend Premium	272.5
Qualification Pay	569.9
Standby/Call Duty	238.5
Worker's Compensation	126.3
Remoteness Allowance	58.1
Stat Pay/Supervisory Pay	65.3
Other Earnings	371.9
Restricted Vacation	1.7
Pension Liability	733.5
Employee Benefits	5,794.1
NET SALARY COSTS PER SCHEDULE 3	62,697.6

Chart 3

Manitoba Health

Percentage Distribution of Full Time Equivalents by Operating Appropriations 2005/06



Full Time Equivalent in support of health information systems are centralized under Policy, Planning and Program Support, and not allocated by program.

PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
21.1	1	***ADMINISTRATION, FINANCE AND ACCOUNTABILITY***	**8,790.1**	8,654.2

Provides for the executive management, planning and control of departmental policies and programs for the department and the Ministers of Health and Healthy Living.
FINANCE: Provides the overall financial management and strategic financial development for the department, including the comptrollership function, financial management, monitoring and evaluation, administrative services, and records management. Provides support for the accountability system in Manitoba Health. Manages the development of funding policies and methodologies for non-governmental health care services and organizations funded by Manitoba Health. Provides for timely access to health information, expert data analysis and interpretation, research and distribution related to the content, use and disclosure of the major data holdings of Manitoba Health.
CENTRAL SERVICES: Provides for the human resource services, strategic policy and planning on federal-provincial relations and co-ordination of statutes and regulations for the department.

a) Ministers' Salaries	**58.8**	58.8
b) Executive Support	**1,213.7**	1,178.1
c) Finance	**5,159.6**	5,123.9
d) Central Services	**2,358.0**	2,293.4
	8,790.1	8,654.2

Sub-Appropriation Number: 21-1A

MINISTERS' SALARIES

Objectives:

- To provide leadership and policy direction for the renewal of the health care system and the delivery of a comprehensive range of health and health care services for Manitobans.
- To provide leadership and policy direction in the development of a comprehensive approach to enhance and improve the health and wellness of Manitobans with particular emphasis on healthy living.

Activity Identification:

- A listing of the Statutes for which the Minister of Health is responsible is included in the Departmental Overview.

Expected Results:

- Achievement of the goals and strategic priorities established by the Premier and Cabinet regarding the direction of healthy living and health care for Manitobans.
- Development and evaluation of alternative health care strategies that meet the challenges for health and health care in Manitoba.
- Development and evaluation of healthy living strategies that meet the challenges for health improvement and wellness in Manitoba.
- Broadly based partnerships through extensive consultation.

Sub-Appropriation Number: 21-1A

MINISTERS' SALARIES

SALARIES	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)
Managerial	**2.00**	**58.8**	2.00	58.8
	2.00	**58.8**	2.00	58.8
TOTAL SALARIES	**2.00**	**58.8**	2.00	58.8

Sub-Appropriation Number: 21-1B

EXECUTIVE SUPPORT

Objectives:

- To provide support to the Minister of Health and Minister responsible for Healthy Living through strategic direction in management, policy development, program determination and administration to protect, preserve and promote the health of all Manitobans.
- To lead the way to a health system that is respected for its ability to improve health and well-being among Manitobans, and provide quality health care in a cost effective, sustainable and equitable manner.
- To empower Manitobans through knowledge, choices and access to the best possible health resources.
- To build partnerships and alliances for health and supportive communities.

Activity Identification:

- Provide for the development and implementation of health system renewal.
- Provide leadership for comprehensive strategies for healthy public policy and the delivery of health services.
- Provide direction on policy development in key areas of healthy living and the health care system.
- Provide leadership to senior executives and management personnel.
- Provide for consultation and advice to the Ministers through the operation of advisory committees and councils.

Expected Results:

- Implementation of health system renewal strategies and initiatives.
- Efficient management of provincial health care resources.
- Effective program strategies for responding to the challenges of healthy living and health care in Manitoba.
- Specific policy initiatives to address emerging health care issues.
- Refinement of the provincial plan for health delivery.
- Improvement in departmental and system-wide management practices.

Sub-Appropriation Number: 21-1B

EXECUTIVE SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Managerial	1.00	-	1.00	-	
Professional/Technical	6.00	346.9	6.00	335.7	
Administrative Support	10.00	446.5	10.00	434.8	
	17.00	793.4	17.00	770.5	
Less Allowance for Staff Turnover		(65.5)		(63.5)	
Overtime		1.9		1.9	
Pension Liability		9.1		5.3	1
Contract		140.0		140.0	
Employee Benefits		101.1		90.2	
Total Salaries & Employee Benefits	17.00	980.0	17.00	944.4	
OTHER EXPENDITURES					
Transportation		68.0		68.0	
Communication		67.7		67.7	
Supplies & Services		42.0		42.0	
Other Operating		56.0		56.0	
Total Other Expenditures		233.7		233.7	
TOTAL SUB-APPROPRIATION		1,213.7		1,178.1	

1. Pension Liability for new civil servants

Sub-Appropriation Number: 21-1C

FINANCE

Objectives:

- To provide a complete identification and fair allocation of both tangible and fiscal resources, and through monitoring and reporting, ensure the effective and efficient use of those resources in accordance with government priorities.
- To provide support, consultation and analysis to departmental programs, Regional Health Authorities (RHAs) and agencies in order to ensure a common understanding of reporting requirements and methodologies.
- To ensure timely, accurate and consistent financial reporting from departmental programs, RHAs and External Agencies.
- To steward a process that enables Manitoba Health to set expectations and assess results of RHAs, CancerCare Manitoba (CCMB), Addictions Foundation of Manitoba (AFM), and other health organizations.

Activity Identification:

- Manage departmental financial resources, including integrated financial planning, budget and reporting functions, comptrollership, accounting services, and administrative services.
- Develop financial systems, policies and procedures, and communicate and enforce the policies with departmental programs, RHAs and external agencies.
- Plan, coordinate and monitor the preparation of various annual submissions i.e. Preliminary Estimates, Estimates Supplement, and the Annual Report.
- Plan, coordinate and monitor the preparation and review/approval of various in-year documents including Treasury Board submissions, briefing notes and ministerial correspondence.
- Review and analyze funding proposals from internal divisions, regional health plans and external agencies and determine funding allocations.
- Prepare monthly and annual financial statements, quarterly forecasts and variance explanations of the Health Services Insurance Fund, AFM, departmental programs and external agencies.
- Provide in-depth budget analysis and reporting to senior management and Treasury Board.
- Perform year-end reviews of RHAs operations based on audited financial statements, and prepare recommendations for year-end settlements, as well as prepare year-end reviews for all other non-profit agencies.
- Manage the capital financing for new and/or outstanding capital building and equipment approvals.
- Monitor project funding for approved projects under the Healthy Communities Development Fund and process requests for funding of new projects.
- Administer contract services and supplies.
- Process vendor and payment authorization forms for the department and prepare time/attendance reports in SAP.
- Collaborate with Health Labour Relations and Labour Relations Secretariat for cost analysis and costing templates relating to wage settlements.
- Provide support to departmental staff on financial matters.
- Develop and implement a process for establishing and monitoring performance deliverables and further integrating such deliverables into a unified RHA planning process.

Expected Results:

- Relevant budgets for departmental programs, RHAs and external agencies consistent with the established priorities of the Department.
- Economical financing of both capital construction and equipment purchases.
- Timely and accurate preparation of the Estimates, Estimates Supplement, Annual Report, Quarterly Financial reports and other financial reports or documents.
- Timely accurate information to government on the fiscal status of Manitoba Health.
- A common understanding between RHAs, CCMB, AFM and Manitoba Health regarding the expectations around provincial priorities and related measures.
- An integrated and improved health care planning process that aligns resources and initiatives with system priorities.

Sub-Appropriation Number: 21-1C

FINANCE - Health Information Management

Objectives:

- To provide the necessary data infrastructure to enable data access, analysis, interpretation, and research, including policy and methodological frameworks, standards and processes.
- To provide analysis and interpretation of health information to inform and support the strategic functions of Manitoba Health.
- To ensure timely, accurate, and consistent financial and statistical reporting from the Regional Health Authorities (RHAs) using the Management Information System (MIS) and to provide access to MIS reports for Manitoba Health to use in the monitoring and management of the health care system.
- To provide leadership and coordination of health research related activities.

Activity Identification:

- Develop and implement policies and standards for data content, usage and disclosure.
- Monitor departmental compliance with *The Personal Health Information Act*.
- Develop and manage databases and information systems that support the use of health data and the creation and dissemination of health information.
- Produce the Annual Statistics Report, Manitoba Population Report, and statistical contributions to other published reports.
- Produce health indicator data for provincial and regional reports.
- Verify health indicator data for the Canadian Institute for Health Information, Statistics Canada, RHAs and other agencies.
- Provide data and statistical analysis to support the Medical Review Committee (MRC), the Patient Utilization Review Committee (PURC), and external standards committees.
- Provide expert data consultation and administrative support to the Health Information Privacy Committee.
- Participate in key information system development initiatives within Manitoba Health and the health system.
- Represent Manitoba in national information system development initiatives such as the National Prescription Drug Utilization Information System and the National Physician Database.
- Provide health records consultations to the RHAs, and leadership and support to the Hospital Abstract User Committee.
- Manage Manitoba Health's data relationships with the Manitoba Centre for Health Policy, the Canadian Institute for Health Information, Statistics Canada, Health Canada, Manitoba Vital Statistics, CancerCare Manitoba, and the RHAs.
- Manage the provincial MIS Chart of Accounts to be consistent with changing requirements from the Canadian Institute for Health Information (CIHI) or new provincial health programs.
- Produce MIS indicator reports for provincial and regional comparisons and management of the health system and the annual file submission for use by CIHI and Statistics Canada.
- Participate in the ongoing refinement and development of the national MIS reporting system to improve data quality and provide leadership to the Provincial MIS Data Quality & Indicator Committee.
- Coordinate Manitoba Health's relationship with provincial and national research organizations.

Expected Results:

- Departmental policies in place for the collection, use and disclosure of health information in accordance with *The Personal Health Information Act*.
- Access by Manitoba Health programs, RHAs, researchers, and others to health care data for their operational, planning, evaluation, and research needs.
- Updated MIS reporting guidelines to promote data accuracy and consistency.

Sub-Appropriation Number: 21-1C

FINANCE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Managerial	3.00	167.8	3.00	162.0	
Professional/Technical	43.00	2,563.6	43.00	2,569.3	
Administrative Support	22.00	870.1	22.00	888.6	
	68.00	3,601.5	68.00	3,619.9	
Term		41.5		41.5	
Less Allowance for Staff Turnover		(300.6)		(301.9)	
Overtime		24.4		24.4	
Severance Pay/Vacation Pay		50.6		50.6	
Pension Liability		49.5		33.6	1
Contract		119.3		111.8	
Employee Benefits		385.7		356.3	
Total Salaries & Employee Benefits	68.00	3,971.9	68.00	3,936.2	
OTHER EXPENDITURES					
Transportation		39.5		39.5	
Communication		132.3		132.3	
Supplies & Services		654.2		654.2	
Public Debt		11.4		11.4	
Minor Capital		13.3		13.3	
Other Operating		337.0		337.0	
Total Other Expenditures		1,187.7		1,187.7	
TOTAL SUB-APPROPRIATION		5,159.6		5,123.9	

1. Pension Liability for new civil servants

Sub-Appropriation Number: 21-1D

CENTRAL SERVICES

Objectives:

- To provide leadership, advice and support to the Department with a focus on human resource management, legislation development, and strategic policy advice on federal, inter-provincial, inter-jurisdictional and other issues.

Activity Identification:

- Conduct recruitment, selection, position classification assessments and payroll activities according to departmental needs and corporate policy.
- Conduct position classification assessments and make appropriate recommendations to departmental management and the Civil Service Commission.
- Facilitate resolution of grievances, assist managers in interpreting collective agreements and related legislation, participate in contract negotiations, and develop policies related to employee relations issues.
- Facilitate organizational design and development to meet the program objectives of the Department.
- Assure the achievement of Employment Equity plans through integration of Employment Equity considerations in staffing, retention and employee development activities, in partnership with management.
- Facilitate the identification and implementation of human resource programs, policies and procedures relating to the current and future workforce renewal needs of the Department including staff training and development.
- Coordinate the development of and facilitate the process for new health legislation and amendments to existing health legislation, including the proclamation process.
- Provide advice with respect to legislative implications of policy and administrative initiatives at the provincial and federal levels.
- Coordinate legislative proposals and regulations by the Department and self-governing professional bodies for submission to government.
- Process requests for information under *The Freedom of Information and Protection of Privacy Act* (FIPPA) and *The Personal Health Information Act* (PHIA) and provide advice and assistance respecting ongoing implementation of PHIA.
- Monitor and advise on compliance with the Agreement on Internal Trade (Labour Mobility Chapter) by regulated health professions.
- Provide strategic policy advice, policy support and short-term research functions on federal, inter-provincial, inter-jurisdictional and other issues.
- Provide policy, organizational and analytic support on federal/provincial and inter-jurisdictional matters including cooperative initiatives.
- Establish and maintain inter-jurisdictional linkages, negotiations on cooperative initiatives and pan-Canadian institutions and policy approaches.

Expected Results:

- Fair and consistent human resource services provided in accordance with Civil Service Commission policies and standards.
- Timely and accurate pay and benefit administration provided to the Department's civil service employees and Manitoba Support Service employees.
- Human resource programs meet the current and future demographic and organizational needs of the Department.
- Integrated human resource services provided, including program and policy development, to support the needs of Health, Family Services and Housing.
- Development and coordination of Statutes and Regulations that provide a sound legislative base for meeting the Mission of the Department.

- Development and implementation of the Department's annual legislative agenda in accordance with Government processes and timelines.
- Accurate and timely information provided to internal and external clients regarding legislation and the legislative process.
- Manitoba's interests and objectives are pursued in federal/provincial discussions.

Sub-Appropriation Number: 21-1D

CENTRAL SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Managerial	1.00	80.6	1.00	79.0	
Professional/Technical	17.00	1,142.1	17.00	1,107.2	
Administrative Support	14.00	586.9	14.00	569.5	
	32.00	1,809.6	32.00	1,755.7	
Less Allowance for Staff Turnover		(149.3)		(144.9)	
Overtime		2.4		2.4	
Severance Pay/Vacation Pay		13.4		13.4	
Other Earnings		54.9		54.9	
Pension Liability		21.0		13.5	1
Employee Benefits		182.6		175.0	
Total Salaries & Employee Benefits	32.00	1,934.6	32.00	1,870.0	
OTHER EXPENDITURES					
Transportation		21.1		21.1	
Communication		28.0		28.0	
Supplies & Services		111.1		111.1	
Public Debt		0.1		0.1	
Minor Capital		0.1		0.1	
Other Operating		131.3		131.3	
Total Other Expenditures		291.7		291.7	
External Agencies		131.7		131.7	
TOTAL SUB-APPROPRIATION		2,358.0		2,293.4	

1. Pension Liability for new civil servants

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
21.2	2	***POLICY, PLANNING AND PROGRAM SUPPORT***	**18,213.3**	18,005.2

Provides a leadership role in the development of priorities and programs through long range and anticipatory planning.
INFORMATION SYSTEMS: Provides a leadership role in information technology solutions that support the objectives and priorities of Manitoba's health care sector. Includes provincial support costs for the interchange of electronic data between the department and provincial health care providers.
PROVINCIAL DRUG PROGRAMS: Ensures that appropriate drug benefits are made available to Manitobans.
POLICY AND PLANNING: Provides a focus of responsibility and a structure for planning and policy development regarding the health system in Manitoba, including Community, Acute and Long Term Care, Strategic Planning and Emerging Issues. Manages the support functions for appeal boards and panels. Provides support to internal and external clients, with a focus on information and issues management and Protection for Persons in Care.
MANITOBA CENTRE FOR HEALTH POLICY: Provides funding for health policy evaluation and research initiatives.

a) Administration	**261.9**	253.2
b) Information Systems	**9,451.8**	9,819.0
c) Provincial Drug Programs	**2,688.4**	2,640.7
d) Policy and Planning	**3,961.2**	3,442.3
e) Manitoba Centre for Health Policy	**1,850.0**	1,850.0
	18,213.3	18,005.2

Sub-Appropriation Number: **21-2A**

ADMINISTRATION

Objectives:

- To provide strategic leadership and solutions to support the objectives and priorities of Manitoba's health care systems, with a focus on policy, planning, information system technology, correspondence and information resources.
- To ensure that the unique attributes and needs of identified priority populations and programs are reflected in planning and policy development within the Department.
- To coordinate and align federal, provincial, health sector, inter-sector and Department projects with the priorities of the Department.
- To provide management information and operational information systems to improve the efficiency of program delivery.
- To provide administrative support for the operations of the Manitoba Health Appeal Board (MHAB), Mental Health Review Board (MHRB) and the Appeal Panel for Home Care (APHC).

Activity Identification:

- Provide leadership in the administration of *The Protection of Persons in Care Act*, respecting allegations of abuse in health care facilities.
- Ensure the data and technical infrastructure to support data access, analysis and dissemination (Ex: key health databases, conversion tables, data groupers, data mining and manipulation tools, development of data warehouse) is maintained.
- Ensure a centrally coordinated response system for ministerial and other departmental correspondence is in place.
- Ensure the Manitoba Health website and the Healthy Living website related to various departmental programs - on-line public information is maintained.
- Provide leadership in the development of policy, procedures, and standards relative to information systems technology, in consultation with clients and stakeholders.
- Ensure security and control is maintained over all information systems, data, and environments within Manitoba Health.
- Provide leadership in the planning processes for the development of strategic priorities and directions for the health system and for the ongoing progression of these plans within the Department.
- Provide leadership in the development of policy as it relates to the future direction of Health care services, new and/or revamped services and policy in regard to emerging issues and patterns of Health care.
- Facilitate the implementation of the departmental integrated risk management initiative.
- Represent the Department in inter-sectoral initiatives.
- Ensure the provision of administrative support for the MHAB, MHRB, and the APHC, which serve as appeal bodies for recipients and providers of health services and others as provided for in *The Health Services Insurance Act*, *The Ambulance Services Act*, *The Mental Health Act* and the Home Care Program.

Expected Results:

- Timely information will be provided to internal and external clients regarding policy issues, data access analyses and correspondence.
- A health information technology infrastructure which provides appropriate, timely and accurate information, to enhance the delivery of health care services in the Province of Manitoba.
- A three to five year strategic plan is in place.
- Evidence-based policy for the health sector that reflects concerns of priority populations.
- Secure storage and management of personal health information.

- Departmental awareness of issues and research taking place, as it relates to health and health care.
- Timely and effective investigations of allegations of abuse occurring in health care facilities.
- Improved awareness of health care facilities and the general public of how to identify and prevent abuse.
- Effective and efficient management of the Appeal Offices.

Sub-Appropriation Number: 21-2A

ADMINISTRATION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Managerial	1.00	107.6	1.00	105.5	
Professional/Technical	1.00	70.9	1.00	69.5	
Administrative Support	1.00	43.0	1.00	38.9	
	3.00	221.5	3.00	213.9	
Less Allowance for Staff Turnover		(18.3)		(17.6)	
Pension Liability		2.2		1.3	1
Employee Benefits		22.4		21.5	
Total Salaries & Employee Benefits	3.00	227.8	3.00	219.1	
OTHER EXPENDITURES					
Transportation		1.5		1.5	
Communication		2.4		2.4	
Supplies & Services		13.4		13.4	
Minor Capital		4.9		4.9	
Other Operating		11.9		11.9	
Total Other Expenditures		34.1		34.1	
TOTAL SUB-APPROPRIATION		261.9		253.2	

1 Pension Liability for new civil servants

Sub-Appropriation Number: 21-2B

INFORMATION SYSTEMS

Objectives:

- To provide strategic leadership and solutions to support the objectives and priorities of Manitoba's health care system.
- To coordinate and align federal, provincial, health sector, inter-sector and department projects with the priorities of the Department.
- To provide management information and operational information systems to improve the efficiency of program delivery.

Activity Identification:

- Respond to requests for Information Systems Branch services and expertise related to existing systems.
- Support existing automated management information and operational systems by providing computer programming, help desk, desktop support data centre, and security services.
- Facilitate Information Technology (IT) awareness and education for Manitoba Health staff in order to create more knowledgeable IT consumers.
- Provide project management methodologies, tools, disciplines, and overall direction to project managers.
- Develop policy, procedures, and standards relative to information systems technology, in consultation with clients and stakeholders.
- Provide Executive Management with the information about IT issues, in order that appropriate and informed business decisions can be made.
- Provide leadership in the development and deployment of new IT solutions.
- Ensure security and control is maintained over all information systems, data, and environments within Manitoba Health.

Expected Results:

- Accessible necessary data and information for staff, in order to achieve corporate goals and objectives.
- *The Personal Health Information Act* (PHIA) compliant systems.
- Effective electronic data interchange between the Department and health care providers.
- A health information technology infrastructure which provides appropriate, timely and accurate information, to enhance the delivery of health care services in the Province of Manitoba.
- Upgrades and functional changes to existing systems are completed in a timely fashion, in priority sequence, and in accordance with business rules provided.

Sub-Appropriation Number: 21-2B

INFORMATION SYSTEMS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Managerial	2.00	182.6	2.00	178.9	
Professional/Technical	44.90	3,179.4	44.90	3,106.3	
Administrative Support	16.00	656.6	16.00	688.6	
	62.90	4,018.6	62.90	3,973.8	
Less Allowance for Staff Turnover		(331.5)		(327.8)	
Overtime		6.4		6.4	
Standby/Call Duty		21.4		21.4	
Pension Liability		48.7		32.3	1
Employee Benefits		405.6		394.1	
Total Salaries & Employee Benefits	62.90	4,169.2	62.90	4,100.2	
OTHER EXPENDITURES					
Transportation		25.5		25.5	
Communication		92.4		92.4	
Supplies & Services		583.5		583.5	
Public Debt		0.4		0.4	
Minor Capital		6.3		6.3	
Other Operating		204.8		204.8	
Total Other Expenditures		912.9		912.9	
Provincial Program Support Cost		3,943.5		4,379.7	2
External Agencies		426.2		426.2	
TOTAL SUB-APPROPRIATION		9,451.8		9,819.0	

1. Pension Liability for new civil servants
2. Decrease in Desktop costs

Sub-Appropriation Number: 21-2C

PROVINCIAL DRUG PROGRAMS

Objectives:

- To administer drug programs which provide access to Insured Benefits as prescribed by *The Health Services Insurance Act*, *The Prescription Drugs Cost Assistance Act*, and *The Pharmaceutical Act* for the benefit of Manitobans.
- To provide funding assistance to persons of all ages who have physical disabilities and require devices in order to improve their ability to function, as prescribed under *The Health Services Insurance Act*.

Activity Identification:

- Manage pharmaceutical expenditures and present options for new features and future program designs.
- Provide information to health care professionals and consumers about provincial drug programs.
- Determine eligibility for insured services and benefits, assess and adjudicate claims submitted by providers of service, and by Manitoba residents, and provide payment in accordance with fees and criteria contained in *The Health Services Insurance Act*.
- Facilitate the use of customer service tools to identify the needs and expectations of Manitoba Health's customers.
- Maintain the electronic Pharmacare application process to ensure improved customer service, as well as maintaining operational efficiencies.
- Maintain a working relationship with other governments, drug manufacturers, pharmacists, physicians and consumers.
- Participate in and support the negotiation of benefit changes with health care providers, professional associations and other provincial plans.
- Maintain the performance of the Drug Programs Information Network (DPIN) system which adjudicates claims.
- Detect, investigate, and prevent fraud and other offenses against the programs administered.
- Recover benefits inappropriately paid to providers and recipients of service.
- Evaluate new drug products as they are submitted to the Manitoba Drug Standards and Therapeutics Committee for inclusion as a Pharmacare benefit.
- Provide coverage of eligible prescription drug costs that are the responsibility of the program.
- Adjudicate drug claims submitted by community pharmacies.
- Process Exception Drug Status claims for benefit coverage.
- Reimburse pharmacies for the prescription costs that are the responsibility of the program.
- Provide benefits for claims under the ancillary programs.

Expected Results:

- Consistent customer focused service is provided.
- Manitobans are aware of and receiving benefits to which they are entitled.
- Continuous evaluation of work processes to improve effectiveness and efficiency of the program.
- Proactive opportunity assessment and timely risk resolution.
- A streamlined drug review process to ensure ongoing access to cost-effective medications.
- The addition of new drug benefits to *The Prescription Drug Costs Assistance Act*.

Sub-Appropriation Number: 21-2C

PROVINCIAL DRUG PROGRAMS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Professional/Technical	8.00	525.9	8.00	520.8	
Administrative Support	33.50	1,305.8	31.50	1,273.2	
	41.50	1,831.7	39.50	1,794.0	1
Term	0.50	13.3	0.50	13.0	
Less Allowance for Staff Turnover		(152.2)		(149.2)	
Overtime		8.4		8.4	
Vacation Pay/Severance Pay		20.9		20.9	
Shift/Weekend Premium		16.1		16.1	
Other Earnings		89.4		89.4	
Pension Liability		21.2		13.3	2
Employee Benefits		186.2		181.4	
Total Salaries & Employee Benefits	42.00	2,035.0	40.00	1,987.3	
OTHER EXPENDITURES					
Transportation		9.3		9.3	
Communication		183.3		183.3	
Supplies & Services		296.7		296.7	
Other Operating		164.1		164.1	
Total Other Expenditures		653.4		653.4	
TOTAL SUB-APPROPRIATION		2,688.4		2,640.7	

1. Staff adjustments
2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-2D

POLICY AND PLANNING

Objectives:

- To coordinate strategic priorities for the health system.
- To undertake ongoing environmental scans for the identification of emerging issues, risks, opportunities and best practices related to the health system.
- To develop strategies, positions, policies, guidelines and planning documents for the health system.
- To ensure that the unique attributes and needs of identified priority populations and programs are reflected in planning and policy development within the Department.
- To facilitate change in the healthcare system through planned change management activities.
- To provide for the operations of the Manitoba Health Appeal Board, Mental Health Review Board and the Appeal Panel for Home Care.
- In collaboration with internal and external stakeholders, lead the improvement of accountability in Manitoba's health system with a focus on protection for persons in care.

Activity Identification:

- Facilitate the development and implementation of a Provincial Patient Safety Strategy.
- Facilitate the development and implementation of a Departmental Strategic Plan.
- Plan processes for the development of strategic priorities and directions for the health system and for the ongoing progression of these plans within the Department.
- Lead the Department in development of a Provincial Long-Term Care Strategy.
- Review the pilot of new model for community care "Supports for Seniors in Group Living" in Winnipeg and other pilot sites to be demonstrated in the Province.
- Lead the Department in the development of an integrated Home Care/Mental Health Strategy.
- Develop policy in a broad range of areas in the health system, as well as identify priority populations (Ex: prevention, treatment/acute care, home care, long-term care, palliative care, community care, children, women, the disabled, seniors, aboriginal persons, and mental health).
- Review and revise current Manitoba Health policies in a timely manner.
- Collaborate with cross-jurisdictional and inter-sectoral partners, consumers and self-help groups, in the development of healthy public policy based on population health principles.
- Develop information and transition plans for implementation of initiatives.
- Develop and implement provincial change management initiatives.
- Develop research capacity and role for emerging issues.
- Manage responses to correspondence for the Minister of Health and the Minister of Healthy Living.

Expected Results:

- A Departmental strategic plan
- Evidence-based policies for the health sector that reflect concerns of priority populations.
- Strong working relationships with external stakeholders in the development of policy.
- A provincial Patient Safety Strategic Plan.
- A provincial Long-Term Care Strategy.
- A province wide expansion of the supportive living continuum.
- A provincial Home Care/Mental Health Strategy.
- Updated Manitoba Health policies that address the changing needs of Manitobans.
- Enhanced communication between the health care community, the community at large and the Minister.
- Patients/families/physicians have the opportunity to make appeals.
- Consistent application of processes for program evaluation projects.
- Demonstrated use of program evaluation and monitoring tools and processes.
- Specific evaluation components are evident in the Departmental Strategic Plan.
- Integrated risk management policies/processes in place.

Sub-Appropriation Number: 21-2D

POLICY AND PLANNING BRANCH - Appeals

Objectives:

- To provide for the operations of the Manitoba Health Appeal Board, Mental Health Review Board and the Appeal Panel for Home Care.

Manitoba Health Appeal Board

- The Manitoba Health Appeal Board is a quasi-judicial body, which hears appeals as specified under *The Health Services Insurance Act*, *The Ambulance Services Act* and *The Mental Health Act* and serves as a link between the Minister and the health care community and the community at large.

Mental Health Review Board

- The Mental Health Review Board is a quasi-judicial body established under *The Mental Health Act*, which hears appeals regarding specified aspects of the admission or treatment of a patient in a psychiatric facility.

Appeal Panel for Home Care

- The Appeal Panel for Home Care is a non-statutory quasi-judicial body established by the Minister of Health, which hears appeals from Manitobans, with respect to eligibility or level of Home Care services received, and serves as an advisory body to the Minister on policy matters related to the Home Care program.

Activity Identification:

Manitoba Health Appeal Board

- Serves as an appeal body for recipients and providers of health services and others as provided for in *The Health Services Insurance Act*, *The Ambulance Services Act* and *The Mental Health Act*.
- Serves as an advisory body to the Minister on all matters referred by the Minister.

Mental Health Review Board

- Serves as an appeal process by providing hearings for patients in psychiatric facilities as specified in *The Mental Health Act*.
- Familiarizes itself with law as it evolves and applies the specific provisions of the legislation, making determinations with respect to the patient's/physician's application.

Appeal Panel for Home Care

- Serves as an appeal body for the clients or potential clients of the Home Care program.
- Serves as an advisory body to the Minister on home care issues as well as existing Home Care policy and future policy development.

Expected Results:

- Enhanced communication between the health care community, the community at large and the Minister.
- Patients/families/physicians have the opportunity to make appeals.
- Timely, fair and impartial adjudication of appeals.
- Independent decisions rendered and rationale for decisions provided.
- Uniform application of criteria and policies throughout the Province.

Sub-Appropriation Number: 21-2D

POLICY AND PLANNING BRANCH – Protection for Persons in Care Office

Objectives:

- In collaboration with internal and external stakeholders, lead the improvement of accountability in Manitoba's health system with a focus on protection for persons in care.

Activity Identification:

- Consult with managers and staff of the Department and Regional Health Authorities (RHAs) on needs and planning for abuse reporting and prevention.
- Manage Legislative Review of *The Protection for Persons in Care Act*.
- Develop materials/strategies/frameworks regarding accountability, including abuse reporting, investigation and prevention.
- Develop, deliver and maintain all public information, online services and applications related to *The Protection for Persons in Care Act*.
- Coordinate, gather and disseminate information via the internal Manitoba Health intranet site and internet site according to government and departmental policy.
- Administer *The Protection for Persons in Care Act*, including the monitoring of an abuse reporting line that receives allegations of abuse.
- Conduct inquiries and investigations, make referrals to professional bodies and agencies, issue direction for health facility improvement in functioning, and provide education and training on the identification and prevention of abuse.
- Manage responses to correspondence for the Minister of Health and the Minister of Healthy Living.

Expected Results:

- Consistent application of processes for program evaluation projects.
- Demonstrated use of program evaluation and monitoring tools and processes.
- Specific evaluation components are evident in the Departmental Strategic Plan.
- Integrated risk management policies/processes in place.
- Timely and effective responses to ministerial inquiries and requests for information.
- Timely and effective inquiry/investigation of allegations of abuse occurring in health care facilities.
- Improved awareness of health care facilities and the general public of how to identify and prevent abuse.
- Positive feedback from internal and external clients regarding accessibility to and nature of web information.

Sub-Appropriation Number: 21-2D

POLICY AND PLANNING

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Managerial	3.00	251.1	3.00	246.3	
Professional/Technical	18.00	1,169.7	18.00	1,216.4	
Administrative Support	15.00	603.9	15.00	598.8	
	36.00	2,024.7	36.00	2,061.5	
Term	0.85	41.8	0.85	41.0	
Less Allowance for Staff Turnover		(170.5)		(173.6)	
Overtime		28.5		28.5	
Vacation Pay/Severance Pay		33.1		33.1	
Standby/Call Duty		6.3		6.3	
Worker's Compensation		1.2		1.2	
Pension Liability		29.1		20.4	1
Employee Benefits		208.6		184.3	
Total Salaries & Employee Benefits	36.85	2,202.8	36.85	2,202.7	
OTHER EXPENDITURES					
Transportation		111.8		111.8	
Communication		63.5		63.5	
Supplies & Services		845.1		845.1	
Minor Capital		1.3		1.3	
Other Operating		217.9		217.9	
Total Other Expenditures		1,239.6		1,239.6	
External Agencies		518.8		-	2
TOTAL SUB-APPROPRIATION		3,961.2		3,442.3	

1. Pension Liability for new civil servants
2. New grant funding to the Manitoba Institute for Patient Safety

Sub-Appropriation Number: 21-2E

MANITOBA CENTRE FOR HEALTH POLICY

Objectives:

- To provide funding for policy evaluation and research initiatives.

Activity Identification:

- Provide funding to the Manitoba Centre for Health Policy for evaluation and policy initiatives.

Expected Results:

- The Centre will undertake five major studies for Manitoba Health that provides an analysis and assessment of priority health issues in Manitoba.

Sub-Appropriation Number: 21-2E

MANITOBA CENTRE FOR HEALTH POLICY

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
	FTE	$(000's)	FTE	$(000's)
OTHER EXPENDITURES				
Manitoba Centre for Health Policy		1,850.0		1,850.0
TOTAL SUB-APPROPRIATION		1,850.0		1,850.0

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
21.3	3	***HEALTH WORKFORCE***	**10,322.9**	10,143.2
		INSURED BENEFITS: Administers the insured health services and benefits program including medical, pharmacare, optometric, chiropractic, dental and ancillary services. HEALTH LABOUR RELATIONS: Develops collective bargaining objectives with physicians and other health care professionals and negotiates with professional and allied health organizations. Includes support costs for the work of the Chiropractic Health Care Commission. WORKFORCE POLICY AND PLANNING: Develops labour market projections and human resource needs forecasts and strategies to ensure adequate supply of healthcare professionals to meet service demand.		
		a) Insured Benefits	**7,571.2**	7,420.8
		b) Health Labour Relations	**2,207.8**	2,203.2
		c) Workforce Policy and Planning	**543.9**	519.2
			10,322.9	10,143.2

Sub-Appropriation Number: 21-3A

INSURED BENEFITS

Objectives:

- To provide policy direction and leadership to the Health Workforce Division and provide provincial leadership in the development of key strategic policy and program framework.
- To administer the Medical Program, Customer Service, Registration, Family Doctor Connection Program, Inter-Provincial Reciprocal Agreements, Hospital Abstract Program, Out-of-Province Benefits and the Transportation Subsidy Program, as prescribed by *The Health Services Insurance Act* and *The Canada Health Act* for the benefit of Manitobans.

Activity Identification:

- Provide leadership and direction in the development and delivery of insured services, health labour relations negotiations and funding arrangements and workforce policy and planning.
- Maintain an accurate database of Manitoba residents eligible for coverage under the Manitoba Health Services Insurance Plan.
- Determine eligibility for insured services and benefits.
- Participate in the negotiation of benefit changes with health care providers, professional associations and other provincial plans.
- Assess and adjudicate claims submitted by providers of service, and provide payment in accordance with fees and criteria contained in *The Health Services Insurance Act*.
- Monitor billing practices of practitioners in order to identify and interpret current and emerging trends.
- Maintain registry system for health care providers.
- Conduct investigations to ensure compliance with health legislation.
- Recover benefits inappropriately paid to providers and recipients of service.
- Recover hospital and medical costs where a third party is responsible for the costs incurred.
- Detect, investigate and prevent fraud and other offenses against the programs administered.
- Provide information to educate the public about Manitoba Health's benefits and programs.
- Process hospital abstracts recording the admission/discharge activities of Manitoba hospitals.
- Provide assistance and support to patients who must travel outside the province to obtain medically necessary services.
- Make payments to other provinces under the terms of *The Canada Health Act* and the Inter-Provincial Reciprocal Billing Agreements for Manitoba residents who received care in hospitals in other provinces. Recover funds for care provided in Manitoba to residents of other provinces.
- Approve or deny applications from Manitoba physicians requesting funding for medical and/or hospital care outside Manitoba and for benefits under the Transportation Subsidy Program.
- Assess and adjudicate claims for costs incurred by Manitoba residents for accessing doctors or hospitals when emergency medical care is needed while temporarily travelling or residing outside the country.
- Maintain registry of family physicians accepting new patients and provide the public with this information through the Family Doctor Connection Program.

Expected Results:

- Contribute to a sustainable health care system in Manitoba.
- Customer focussed service.
- Manitobans are informed of and receive benefits to which they are entitled.

Sub-Appropriation Number: 21-3A

INSURED BENEFITS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Managerial	3.00	235.1	3.00	232.6	
Professional/Technical	6.00	317.7	6.00	249.1	
Administrative Support	116.29	4,407.1	117.29	4,383.3	
	125.29	4,959.9	126.29	4,865.0	1
Less Allowance for Staff Turnover		(409.3)		(399.7)	
Overtime		24.9		24.9	
Severance Pay/Vacation Pay		62.5		62.5	
Qualification Pay		50.4		50.4	
Other Earnings		9.3		9.3	
Pension Liability		63.9		42.5	2
Employee Benefits		500.6		456.9	
Contract		233.9		233.9	
Total Salaries & Employee Benefits	125.29	5,496.1	126.29	5,345.7	
OTHER EXPENDITURES					
Transportation		71.5		71.5	
Communication		551.6		551.6	
Supplies & Services		937.6		937.6	
Other Operating		514.4		514.4	
Total Other Expenditures		2,075.1		2,075.1	
TOTAL SUB-APPROPRIATION		7,571.2		7,420.8	

1. Staff adjustments
2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-3B

HEALTH LABOUR RELATIONS

Objectives:

- To represent Manitoba Health in negotiations/arbitration concerning fee-for-service and alternate remuneration for medical and health practitioners.
- To develop appropriate alternate funding arrangements with medical professionals and organizations within the Health Authority structure.
- To administer both fee-for-service and alternate funded agreements/arrangements.
- To review, assess and advise on collective bargaining issues relating to the nursing, professional/technical and paramedical, maintenance and trades, and support sectors.

Activity Identification:

- Prepare positions for negotiations/arbitration, administer medical remuneration agreements and monitor funding arrangements to ensure compliance with terms, conditions and deliverables.
- Develop and maintain financial and statistical information management systems to support the negotiation/arbitration process.
- Coordinate the allocation of global fee settlements for physicians and participate in allocation process with the Manitoba Medical Association (MMA).
- Ensure the accurate and timely implementation of fee-for-service agreements through liaison with Insured Benefits Branch and Information Services Branch.
- Administer the fee-for-service/alternate funded agreements negotiated with professional associations (Manitoba Medical Association, Manitoba Chiropractor's Association, Manitoba Association of Optometrists and the Manitoba Dental Association).
- Review and provide recommendations in conjunction with Finance on costing settlements.
- Evaluate Regional Health Authority (RHA) requests for physician resources in consultation with Finance and Workforce Planning; prepare appropriate justification and recommendation documents.
- Develop economic analyses and recommendations for negotiations, mediation, conciliation, and arbitration.
- Assess and advise on contract mandates and contract negotiations for nursing, professional/technical and paramedical, maintenance and trades, and support sectors in consultation with the Labour Relations Secretariat.
- Develop policy and evaluation frameworks to measure the effectiveness of contract arrangements.
- Review and develop policies related to medical remuneration to ensure consistency with internal and external benchmarks.
- Provide timely, accurate policy advice to the Deputy Minister and Minister regarding remuneration within the health care sector.

Expected Results:

- Achieve a new comprehensive compensation agreement for both fee-for-service and alternate funded physicians.
- Achieve agreements with all other provider and practitioner groups that expire in 2004/05 and 2005/06.
- Achieve clearly defined mandates and organizational goals for Health Labour Relations.
- Establish an efficient and effective information network to support Health Labour Relations in its decision making.

Sub-Appropriation Number: 21-3B

HEALTH LABOUR RELATIONS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)
Managerial	1.00	86.7	1.00	85.0
Professional/Technical	10.00	646.8	10.00	659.6
Administrative Support	2.00	74.4	2.00	72.8
	13.00	807.9	13.00	817.4
Less Allowance for Staff Turnover		(66.7)		(67.4)
Vacation Pay on Termination		16.9		16.9
Severance Pay		2.1		2.1
Other Earnings		64.2		64.2
Pension Liability		10.8		7.1 [1]
Employee Benefits		81.5		82.2
Total Salaries & Employee Benefits	13.00	916.7	13.00	922.5
OTHER EXPENDITURES				
Transportation		6.2		6.2
Communication		6.6		6.6
Supplies & Services		486.8		486.8
Minor Capital		2.6		2.6
Other Operating		60.1		60.1
Total Other Expenditures		562.3		562.3
External Agencies		728.8		718.4
TOTAL SUB-APPROPRIATION		2,207.8		2,203.2

1. Pension Liability for new civil servants

Sub-Appropriation Number: 21-3C

WORKFORCE POLICY AND PLANNING

Objectives:

- To develop policies and strategies to support the availability of appropriate healthcare professionals and workers (physicians, nurses, and allied health professionals) to deliver healthcare services in Manitoba.

Activity Identification:

- Collaborate with the Regional Health Authorities (RHAs) to develop recruitment and retention strategies for all health professionals.
- Collaborate with Manitoba Advanced Education and Training on education seats for health care professionals.
- Monitor the supply and demand of nurses, physicians and allied health professionals to ensure supply needs are consistent with education strategies.
- Monitor provincial and national trends in health care provider education programs.
- Collaborate with stakeholders in the development of new workforce legislation.

Expected Results:

- Evaluate recruitment/retention strategies for nurses, physicians, and allied health professionals.
- Accessible training programs for health professionals.
- Improved retention of rural physicians, nurses and other health care providers.
- Improved retention of new Manitoba graduates in Manitoba healthcare settings.

Sub-Appropriation Number: 21-3C

WORKFORCE POLICY AND PLANNING

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Professional/Technical	4.00	283.1	4.00	278.4	
Administrative Support	4.00	189.3	4.00	172.6	
	8.00	472.4	8.00	451.0	
Less Allowance for Staff Turnover		(39.0)		(37.2)	
Pension Liability		5.2		3.4	1
Employee Benefits		47.7		44.4	
Total Salaries & Employee Benefits	8.00	486.3	8.00	461.6	
OTHER EXPENDITURES					
Transportation		5.5		5.5	
Communication		6.0		6.0	
Supplies & Services		14.5		14.5	
Minor Capital		1.5		1.5	
Other Operating		30.1		30.1	
Total Other Expenditures		57.6		57.6	
TOTAL SUB-APPROPRIATION		543.9		519.2	

1. Pension Liability for new civil servants

Res. No.	Appro. Number	Health (21) Details of Appropriation	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)
21.4	4	***REGIONAL AFFAIRS***	**13,878.6**	12,462.9

Manages the relationships and interactions between the department and all the Regional Health Authorities. Provides environmental scans, performance monitoring and evaluation of health authority activities, financial planning and control and capital planning.
FRENCH LANGUAGE SERVICES: Ensures that Franco-Manitobans have availability and accessibility to services in French within Manitoba Health and that Regional Health Authorities have improved capabilities of providing essential health services in Francophone designated areas.
CAPITAL PLANNING: Provides for the planning and management of the construction and capital financing of hospitals, personal care homes and other health facilities.
URBAN REGIONAL SUPPORT: Supports urban health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services.
NORTHERN AND RURAL SUPPORT: Supports northern and rural health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services.
REGIONALIZATION SUPPORT UNIT: Oversees and assists with community health assessments, which are used to develop a provincial perspective on the health status of Manitobans and to develop provincial programs and priorities.
DISASTER MANAGEMENT: Ensures the health care system is capable of providing a co-ordinated and effective response to the health needs of Manitobans during a disaster.
PRIMARY HEALTH CARE: Provides guidance, direction and support to health authorities, health care providers and communities in assessing the planning, implementation and evaluation of primary health care services.
EMERGENCY MEDICAL SERVICES:
Develops and supports a co-ordinated, comprehensive network of emergency health care and transportation services for Manitobans.
NORTHERN NURSING STATIONS:
Provides for the operation of the Northern Nursing stations.
BLOOD PROGRAMS: Provide for the development and implementation of a co-ordinated, integrated quality transfusion medicine service system for Manitobans.

Res. No.	Appro. Number	Health (21) Details of Appropriation	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)
		a) Administration	**437.5**	417.6
		b) French Language Services	**68.7**	67.5
		c) Capital Planning	**943.6**	943.9
		d) Urban Regional Support	**1,610.1**	1,568.2
		e) Northern and Rural Support	**931.4**	914.2
		f) Regionalization Support Unit	**437.8**	424.2
		g) Disaster Management	**237.1**	229.5
		h) Primary Health Care	**317.3**	310.9
		i) Emergency Medical Services	**5,972.0**	4,765.7
		j) Northern Nursing Stations	**2,727.2**	2,629.0
		k) Blood Programs	**195.9**	192.2
			13,878.6	12,462.9

Sub-Appropriation Number: 21-4A

ADMINISTRATION

Objectives:

- To provide support to the Minister of Health and Regional Health Authorities (RHAs) by providing leadership and recommendations in the planning, implementation, monitoring and evaluation of health services to the residents of Manitoba.

Activity Identification:

- Provide support to the RHAs and Government in the ongoing restructuring of the health system.
- Coordinate the processes for review and approval of regional health plans.
- Monitor the strategic and operational direction of the RHAs.
- Provide expertise and support to the RHAs to develop and maintain province-wide programs, equipment, capital, or service initiatives.
- Provide leadership, in conjunction with other branches, to fostering an improved population health approach, inter-sectoral partnership, and evidence-based decision-making approach to the health system.
- Coordinate and facilitate communications between other government departments, RHAs, and Manitoba Health.
- Monitor the status of health system operations (Ex: waiting times, critical occurrences), and work in partnership with RHAs and Manitoba Health to resolve issues.
- Participate with other branches in matters related to Manitoba Health's emergency preparedness planning and response.
- Provide resource materials and other supports to the ongoing RHA Community Health Assessment (CHA) process.
- Coordinate French Language Services for Manitoba Health.
- Provide expertise and support to RHAs for the provision of Spiritual Care.
- Provide for the operation of the northern nursing stations.
- Provide for the coordination of the Manitoba Blood System.

Expected Results:

- RHAs are held accountable within the provisions of *The Regional Health Authorities Act*.
- Appropriate allocation of resources to the RHAs and subsequently to their health programs and operations.
- Appropriate utilization of health services provided by the RHAs.
- Flexible response to the changing needs and demands of Manitoba's health services system.
- Timely research and response to public expressions of concern related to service delivery issues.
- Timely information is made available to the Minister of Health, internal clients and the RHAs that supports their decision-making.

Sub-Appropriation Number: 21-4A

ADMINISTRATION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Professional/Technical	3.00	145.5	3.00	142.8	
Administrative Support	3.00	124.0	3.00	121.6	
	6.00	269.5	6.00	264.4	
Less Allowance for Staff Turnover		(22.2)		(21.8)	
Pension Liability		3.1		1.6	1
Contract		105.5		99.8	
Employee Benefits		43.0		35.0	
Total Salaries & Employee Benefits	6.00	398.9	6.00	379.0	
OTHER EXPENDITURES					
Transportation		5.2		5.2	
Communication		4.7		4.7	
Supplies & Services		12.0		12.0	
Minor Capital		1.0		1.0	
Other Operating		15.7		15.7	
Total Other Expenditures		38.6		38.6	
TOTAL SUB-APPROPRIATION		437.5		417.6	

1. Pension Liability for new civil servants

Sub-Appropriation Number: 21-4B

FRENCH LANGUAGE SERVICES

Objectives:

- To coordinate French Language Services at Manitoba Health for internal and external clients.

Activity Identification:

- Provide advice and support through analysis of policy, legislation, data access and analysis, correspondence, issues management and recruitment pertaining to French Language Services to Manitoba Health, Regional Health Authorities (RHAs), and other departments.
- Provide advice with respect to legislative implications of policy and administrative initiatives and their impact on French Language Services.
- Process translation and revision requests for internal and external clients.
- Monitor provision of services in French to Franco-Manitobans.
- Investigate and resolve complaints concerning French Language Services offered to the public by Manitoba Health.
- Contribute to maintaining the French component of the Manitoba Health website.
- Coordinate and administer Manitoba Health's French Language Services Plan.

Expected Results:

- Timely information provided regarding French Language Services.
- Customer satisfaction with French Language Services provided through Manitoba Health.
- Available and accessible services in French for Franco-Manitobans.

Sub-Appropriation Number: 21-4B

FRENCH LANGUAGE SERVICES

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05		
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)	
Professional/Technical	**1.00**	**56.6**	1.00	55.5	
	1.00	**56.6**	1.00	55.5	
Less Allowance for Staff Turnover		**(4.7)**		(4.6)	
Pension Liability		**0.6**		0.4	1
Employee Benefits		**5.7**		5.7	
Total Salaries & Employee Benefits	**1.00**	**58.2**	1.00	57.0	
OTHER EXPENDITURES					
Transportation		**1.7**		1.7	
Communication		**1.0**		1.0	
Supplies & Services		**1.8**		1.8	
Minor Capital		**0.4**		0.4	
Other Operating		**5.6**		5.6	
Total Other Expenditures		**10.5**		10.5	
TOTAL SUB-APPROPRIATION		**68.7**		67.5	

1. Pension Liability for new civil servants

Sub-Appropriation Number: 21-4C

CAPITAL PLANNING

Objectives:

- To oversee development and implementation of the provincial health capital program, and advise Government on infrastructure and related policy and program requirements, to support population health objectives and ensure the sustainability of health facilities in Manitoba.

Activity Identification:

- Assist Regional Health Authorities (RHAs) in the development of capital project proposals.
- Oversee departmental review of capital section of RHA health plans, and develop a prioritized capital program for Health Estimates, which is linked to the strategic priorities of the Government.
- Oversee development of all health capital projects to the point of final tender.
- Provide advice and information to the Department on provincial health infrastructure and associated program and policy requirements.
- Provide architectural and engineering advice to the RHAs and Department in response to identified system-wide issues in health care infrastructure.
- Communicate budget approvals and negotiate cost-sharing agreements with RHAs and other external agencies for major projects subject to the Community Contribution Policy.
- Provide expertise in relation to property management issues as identified by RHAs.
- Evaluate projects at completion for consistency with service delivery expectations and approved budgets.

Expected Results:

- A capital plan that supports the Department's population health objectives.
- Health capital projects which are scoped and implemented in accordance with regional need and best practices, appropriate standards (program, design and construction) and negotiated cost limits.
- Transparent and equitable application of policies related to business practices, construction, Department funding and community cost-sharing.
- Timely and accurate information on the capital program, forecasting in the areas of infrastructure maintenance requirements and emerging program models, and development of appropriate program and policy options.
- Health care infrastructure that is sustainable and sufficiently flexible to meet the changing needs of the population, as well as requirements of innovation in service delivery.

Sub-Appropriation Number: 21-4C

CAPITAL PLANNING

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Managerial	1.00	67.6	1.00	66.3	
Professional/Technical	7.00	474.0	7.00	482.9	
Administrative Support	3.00	170.7	3.00	170.5	
	11.00	712.3	11.00	719.7	
Less Allowance for Staff Turnover		(58.8)		(59.4)	
Overtime		0.8		0.8	
Pension Liability		9.4		6.5	1
Employee Benefits		71.9		68.3	
Total Salaries & Employee Benefits	11.00	735.6	11.00	735.9	
OTHER EXPENDITURES					
Transportation		16.6		16.6	
Communication		9.8		9.8	
Supplies & Services		130.6		130.6	
Other Operating		51.0		51.0	
Total Other Expenditures		208.0		208.0	
TOTAL SUB-APPROPRIATION		943.6		943.9	

1. Pension Liability for new civil servants

Sub-Appropriation Numbers: 21-4D, 21-4E

URBAN REGIONAL SUPPORT (21-4D)
NORTHERN AND RURAL SUPPORT (21-4E)

Objectives:

- To provide support to the Minister of Health, Regional Health Authorities (RHAs) and CancerCare Manitoba (CCMB) in the planning and implementation of efficient, effective, evidence-based, holistic health services to improve the health status of Manitobans.

Activity Identification:

- Provide support to the RHAs, CCMB and Government in the ongoing restructuring of the health system.
- Monitor the quality of health care services delivered by RHAs and CCMB, in the context of government legislation, policy directions and priorities.
- Provide expertise and support in the development of integrated province-wide programs or service initiatives.
- In conjunction with other branches, foster greater population health, inter-sectoral partnership, and evidence-based decision-making approaches to the health system.
- Coordinate and facilitate communications between government, RHAs, CCMB and Manitoba Health.
- Monitor the status of acute care waiting lists, emergency activity and bed utilization, and work in partnership with RHAs, CCMB and other Branches of Manitoba Health to resolve issues.
- Respond to public information inquiries from citizens, other provinces, and non-government organizations related to the system of regional governance of health programs and services through RHAs.
- Participate with other branches to monitor standards of care and performance deliverables, alert the Minister and Executive Management of critical occurrences, and strengthen the accountability of the RHAs and CCMB.
- Identify service gaps and trends related to health care services and the integration of the continuum of health services in conjunction with the RHAs and CCMB.
- Participate with other branches in matters related to Manitoba Health's emergency preparedness planning and response.

Expected Results:

- RHAs are held accountable within the provisions of *The Regional Health Authorities Act.*
- CCMB is held accountable within the provisions of *The CancerCare Manitoba Act.*
- Manitobans receive appropriate quality care across the continuum.
- Appropriate allocation to the RHAs and CCMB.
- Appropriate utilization of health services provided by the RHAs and CCMB.
- Acute care waiting lists meet best practice standards and guidelines.
- Timely provision of information to internal clients, the RHAs and CCMB to support evidence-based decision-making.
- Flexible response to Manitoba's health services system changing needs and demands.
- Supports and communication strategies are in place to assist with government's health response to disasters.
- Timely response to public expressions of concern related to service delivery issues.

Sub-Appropriation Number: 21-4D

URBAN REGIONAL SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Managerial	2.00	163.4	2.00	160.2	
Professional/Technical	10.00	670.1	10.00	651.1	
Administrative Support	4.00	149.2	4.00	145.8	
	16.00	982.7	16.00	957.1	
Less Allowance for Staff Turnover		(81.1)		(79.0)	
Pension Liability		12.0		8.1	1
Employee Benefits		99.2		84.7	2
Total Salaries & Employee Benefits	16.00	1,012.8	16.00	970.9	
OTHER EXPENDITURES					
Transportation		20.2		20.2	
Communication		71.7		71.7	
Supplies & Services		143.3		143.3	
Public Debt		0.1		0.1	
Minor Capital		2.3		2.3	
Other Operating		132.4		132.4	
Total Other Expenditures		370.0		370.0	
External Agencies		227.3		227.3	
TOTAL SUB-APPROPRIATION		1,610.1		1,568.2	

1. Pension Liability for new civil servants
2. Increase in Employee Benefits rate

Sub-Appropriation Number: 21-4E
For accompanying narrative see page 64

NORTHERN AND RURAL SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 FTE	Estimates of Expenditure 2004/05 $(000's)	
Managerial	2.00	89.9	2.00	88.2	
Professional/Technical	7.00	450.9	7.00	442.0	
Administrative Support	3.50	130.2	3.50	127.4	
	12.50	671.0	12.50	657.6	
Less Allowance for Staff Turnover		(55.4)		(54.3)	
Remoteness Allowance		8.2		8.2	
Pension Liability		8.0		5.3	1
Employee Benefits		67.7		65.5	
Total Salaries & Employee Benefits	12.50	699.5	12.50	682.3	
OTHER EXPENDITURES					
Transportation		66.8		66.8	
Communication		26.8		26.8	
Supplies & Services		48.1		48.1	
Minor Capital		1.0		1.0	
Other Operating		89.2		89.2	
Total Other Expenditures		231.9		231.9	
TOTAL SUB-APPROPRIATION		931.4		914.2	

1. Pension Liability for new civil servants

Sub-Appropriation Numbers: 21-4F

REGIONALIZATION SUPPORT UNIT

Objectives:

- To provide support to Regional Health Authorities (RHAs) in the development of their health plans, and facilitate and support their comprehensive and ongoing Community Health Assessment (CHA).
- To provide support and coordination to the Regional Affairs Division process for Issues of the Day and other matters.

Activity Identification:

- Coordinate the review, tracking and approval of regional health plans.
- Through consultation and review, provide provincial leadership and direction in ongoing quality enhancements to health planning in the areas of content, process, review, design, and format.
- Lead the review and update of regional planning documents such as Health Plan Guidelines.
- Provide support to RHAs and CancerCare Manitoba (CCMB) in the development of their health plans, through training, education and direct support.
- Provide advice and support to senior management of Manitoba Health, RHAs and other agencies, regarding CHA requirements and process.
- Provide support to the RHAs for their ongoing and comprehensive CHA.
- Coordinate and facilitate communication, between government and RHAs.
- Provide a coordinating function for common issues across other Branches of Regional Affairs Division and on integrated processes with other Divisions such as the Issues of the Day.

Expected Results:

- RHA health planning complies with Manitoba Health requirements and continues to strengthen the relationship between Strategic Planning, Community Health Assessment, Performance Deliverables and other Accountability mechanisms for both the health organizations and Manitoba Health.
- Supports and communication links are in place to assist RHAs with their health plan submissions and subsequent post submission requirements.
- RHA health planning is based on comprehensive CHA findings and evidence-based decision-making approach.
- Comprehensive CHA Reports from all RHAs and CCMB are completed and submitted to Manitoba Health.
- Provincial policy and inter-sectoral initiatives reflect relevant CHA findings, health status issues, and variances in health status from region to region.
- Communication and coordination system between Manitoba Health and RHAs is in place.
- Regional Affairs Division process and Issue Sheets are efficient and timely.

Sub-Appropriation Number: 21-4F

REGIONALIZATION SUPPORT UNIT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Managerial	1.00	80.6	1.00	79.0	
Professional/Technical	4.00	256.9	4.00	252.1	
Administrative Support	1.00	37.2	1.00	36.4	
	6.00	374.7	6.00	367.5	
Less Allowance for Staff Turnover		(30.9)		(30.3)	
Pension Liability		5.0		3.5	1
Employee Benefits		37.8		32.3	2
Total Salaries & Employee Benefits	6.00	386.6	6.00	373.0	
OTHER EXPENDITURES					
Transportation		0.7		0.7	
Communication		4.5		4.5	
Supplies & Services		7.7		7.7	
Minor Capital		0.2		0.2	
Other Operating		38.1		38.1	
Total Other Expenditures		51.2		51.2	
TOTAL SUB-APPROPRIATION		437.8		424.2	

1. Pension Liability for new civil servants
2. Increase in Employee Benefits rate

Sub-Appropriation Number: 21-4G

DISASTER MANAGEMENT

Objectives:

- To ensure the health care system is capable of providing a coordinated and effective response to the health needs of Manitobans during a disaster.
- To provide a comprehensive emergency preparedness program.

Activity Identification:

- Support the ongoing implementation of a disaster management model for the Regional Health Authorities (RHAs).
- Integrate a disaster management model within Manitoba Health.
- Continue on the implementation of a provincial health incident management system for disaster response.
- Coordinate Manitoba Health's disaster management program with Health Canada, other provinces and territories, other provincial departments and external agencies.
- Provide disaster management training and education programs in support of the Branch's objectives.
- Research hazards and disaster management practices.
- Develop and implement a provincial strategy for the health sector's response to hazardous materials incidents, including chemical, biological, radiological, and nuclear (CBRN) terrorist event.

Expected Results:

- Active support to each RHA on the implementation of their disaster management programs.
- A fully integrated health incident management system.
- Safer communities that suffer fewer deaths, physical injuries, and psycho-social trauma as a result of disasters.

Sub-Appropriation Number: 21-4G

DISASTER MANAGEMENT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Professional/Technical	2.00	133.1	2.00	130.6	
Administrative Support	0.50	18.6	0.50	18.2	
	2.50	151.7	2.50	148.8	
Less Allowance for Staff Turnover		(12.5)		(12.3)	
Overtime		9.0		9.0	
Shift/Weekend Premium		0.7		0.7	
Standby/Call Duty		4.2		4.2	
Other Earnings		0.7		0.7	
Pension Liability		2.3		1.6	1
Employee Benefits		15.3		11.1	2
Total Salaries & Employee Benefits	2.50	171.4	2.50	163.8	
OTHER EXPENDITURES					
Transportation		17.9		17.9	
Communication		7.0		7.0	
Supplies & Services		1.6		1.6	
Minor Capital		3.5		3.5	
Other Operating		35.7		35.7	
Total Other Expenditures		65.7		65.7	
TOTAL SUB-APPROPRIATION		237.1		229.5	

1. Pension Liability for new civil servants
2. Increase in Employee Benefits rate

Sub-Appropriation Number: 21-4H

PRIMARY HEALTH CARE

Objectives:

- To support the Minister of Health and Executive Management in the planning, development and implementation of Primary Health Care (PHC) to improve the health of Manitobans.
- To provide guidance, direction and support to Regional Health Authorities (RHAs), health providers and communities in assessing, planning, implementing, monitoring and evaluating PHC initiatives according to the PHC Policy Framework (Manitoba Health 2002).

Activity Identification:

- Support government and implement policy directions in the ongoing reform and development of PHC.
- Provide leadership and provincial direction to RHAs and other stakeholders in the ongoing reform and development of PHC.
- Provide assistance, consultation, and support to RHAs in the planning, implementation and evaluation of integrated PHC organizations.
- Provide leadership and support in the ongoing development and implementation of regulated Midwifery.
- Lead the design and implementation of targeted education and communication strategies on PHC for internal and external clients.
- Collaborate with other Divisions/Branches in the Department regarding policy, operational, and funding issues that will impact the delivery of integrated PHC services.
- Collaborate with other Departments in government on initiatives relating to PHC (Ex: Healthy Child Manitoba Interdepartmental Program and Planning Committee).
- Lead provincial PHC initiatives collaboratively with other government departments, RHAs, and other stakeholders (Ex: Aboriginal Midwifery Education Program [AMEP]).

Expected Results:

- Improved access to PHC for Manitobans.
- Improved quality of PHC for Manitobans.
- Resources to enable the provincial delivery of appropriate, integrated PHC services.
- Appropriate allocation of PHC resources to and by the RHAs.
- Integrated PHC organizations are developed that deliver services in accordance with the principles of PHC and consistent with the provincial Primary Health Care Policy Framework.
- Timely and relevant PHC information is available to internal clients, including the RHAs, and external stakeholders that supports decision-making.
- Midwifery services are delivered in Manitoba in accordance with the provincial standard.

Sub-Appropriation Number: 21-4H

PRIMARY HEALTH CARE

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05		
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)	
Managerial	**1.00**	**80.6**	1.00	79.0	
Professional/Technical	**2.00**	**129.8**	2.00	127.3	
Administrative Support	**1.00**	**37.2**	1.00	36.4	
	4.00	**247.6**	4.00	242.7	
Less Allowance for Staff Turnover		**(20.4)**		(20.0)	
Pension Liability		**3.1**		2.1	1
Employee Benefits		**25.0**		24.1	
Total Salaries & Employee Benefits	**4.00**	**255.3**	4.00	248.9	
OTHER EXPENDITURES					
Transportation		**9.5**		9.5	
Communication		**8.4**		8.4	
Supplies & Services		**23.4**		23.4	
Other Operating		**20.7**		20.7	
Total Other Expenditures		**62.0**		62.0	
TOTAL SUB-APPROPRIATION		**317.3**		310.9	

1. Pension Liability for new civil servants

Sub-Appropriation Number: 21-4I

EMERGENCY MEDICAL SERVICES

Objectives:

- To facilitate the development of regional emergency medical services that are delivered by Regional Health Authorities (RHAs).
- To be responsible for carrying out activities related to the regulation of all aspects of medical transport in Manitoba.
- To coordinate the operation of the Lifeflight Air Ambulance Program.

Activity Identification:

- Assist RHAs in the development of an integrated Emergency Medical Services System.
- Regularly inspect licensed land and air ambulance services.
- Provide/participate in forums for the purpose of identifying system issues in the land and air ambulance systems and for communicating new standards and policy.
- Provide consultation to RHAs on the Northern Patient Transportation Program, which provides medically necessary transportation for residents of northern Manitoba.
- Review the educational system and education programs for provincially recognized pre-hospital Emergency Medical Services (EMS).
- Develop, implement, and maintain a continuing education process in conjunction with RHAs for the purpose of provincial licensure for appropriate EMS providers (Alternate Route to Maintaining Licensure).
- Establish and monitor standards for basic and advanced life support land ambulances, basic and advanced life support air ambulances, and non-ambulance stretcher vehicles.
- Maintain a provincial licensing examination process to ensure competence of ambulance provider network.
- Operate a dedicated specialized air ambulance service.

Expected Results:

- Develop, distribute and monitor the implementation of current, medically accountable practice guidelines and standards for pre-hospital patient care provided by Manitoba's Emergency Medical Response System.
- Evaluate new practitioners, and continuing evaluation of existing EMS practitioners, to ensure minimum patient care standards are met as required under the Act and Regulation.
- Safe transportation of acutely ill patients by the Lifeflight Air Ambulance Program.
- Ongoing evaluation of licenced EMS services including vehicles, equipment, and processes used in the delivery of EMS to ensure patient safety as required under the Act and Regulation.

Sub-Appropriation Number: 21-4I

EMERGENCY MEDICAL SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Managerial	1.00	80.6	1.00	72.6	
Professional/Technical	11.00	718.0	11.00	701.6	
Administrative Support	1.00	41.5	1.00	40.7	
	13.00	840.1	13.00	814.9	
Less Allowance for Staff Turnover		(69.3)		(67.3)	
Overtime		38.1		38.1	
Shift/Weekend Premium		2.8		2.8	
Standby/Call Duty		17.8		17.8	
Remoteness Allowance		6.8		6.8	
Other Earnings		2.8		2.8	
Pension Liability		7.6		5.5	1
Employee Benefits		84.8		78.5	
Total Salaries & Employee Benefits	13.00	931.5	13.00	899.9	
OTHER EXPENDITURES					
Transportation		3,340.4		2,165.7	2
Communication		48.1		48.1	
Supplies & Services		1,477.6		1,477.6	
Minor Capital		25.0		25.0	
Other Operating		126.9		126.9	
Total Other Expenditures		5,018.0		3,843.3	
External Agencies		22.5		22.5	
TOTAL SUB-APPROPRIATION		5,972.0		4,765.7	

1. Pension Liability for new civil servants
2. Rate increase in Lifeflight Program

Sub-Appropriation Number: 21-4J

NORTHERN NURSING STATIONS

Objectives:

- To provide cost effective and quality healthcare to the communities of Chemawawin Cree Nation/Easterville, Grand Rapids First Nation/Town of Grand Rapids and Mosakahiken Cree Nation/Moose Lake, through the management of the community nursing stations.
- To transfer the nursing station health resources to local community health authority.

Activity Identification:

- Manage and coordinate the day-to-day operations of the nursing stations.
- Respond to problems, concerns and complaints regarding the operation of the stations.
- Actively recruit nurses to work in the stations.
- Update operating policies and procedures for the nursing stations in consultation with staff and other agencies delivering healthcare services to the communities.
- Participate in negotiations to transfer the nursing station staff, facilities and funding to the local community health authority.
- Work with the nursing station staff and local community health authority representatives to prepare for the transfer of responsibility of the nursing stations.

Expected Results:

- Sufficient staffing and operating resources, and appropriate direction and co-ordination to enable nursing station staff to provide quality primary health care and public health services to the communities they serve.
- Supported negotiation process between Manitoba Health, Health Canada and The Swampy Cree Tribal Council that enables agreement to the transfer of northern nursing stations to local health authorities.

Sub-Appropriation Number: 21-4J

NORTHERN NURSING STATIONS

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05		
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)	
Professional/Technical	**15.37**	**897.8**	15.37	810.6	
Administrative Support	**1.00**	**32.3**	1.00	27.9	
	16.37	**930.1**	16.37	838.5	
Less Allowance for Staff Turnover		**(76.8)**		(69.2)	
Overtime		**147.9**		147.9	
Severance/Vacation Pay		**4.0**		4.0	
Standby/Call Duty		**56.1**		56.1	
Worker's Compensation		**2.8**		2.8	
Remoteness Allowance		**40.6**		40.6	
Other Earnings		**1.8**		1.8	
Pension Liability		**12.4**		7.9	1
Employee Benefits		**93.9**		84.2	
Total Salaries & Employee Benefits	**16.37**	**1,212.8**	16.37	1,114.6	
OTHER EXPENDITURES					
Transportation		**73.2**		73.2	
Communication		**31.4**		31.4	
Supplies & Services		**1,164.6**		1,164.6	
Minor Capital		**34.0**		34.0	
Other Operating		**211.2**		211.2	
Total Other Expenditures		**1,514.4**		1,514.4	
TOTAL SUB-APPROPRIATION		**2,727.2**		2,629.0	

1. Pension Liability for new civil servants

Sub-Appropriation Number: 21-4K

BLOOD PROGRAMS

Objectives:

- To coordinate the Manitoba Blood system including the provision of transfusion services of blood and blood products to patients of medical practitioners and hospitals in the Province. The Manitoba blood system includes Canadian Blood Services (CBS) [blood and blood products provider and cross-match centre for Winnipeg Regional Health Authority (WRHA)] the rural RHAs, and rural cross-match centres, hospitals and blood and blood product recipients.

Activity Identification:

- Monitor the CBS budget & service provision.
- Negotiate annual financial contribution to CBS for the provision of blood services.
- Collaborate with key stakeholders (RHAs, CBS, College of Physicians & Surgeons, Health Canada, Federal/Provincial/Territorial representatives) to facilitate effective and efficient utilization management of blood products and services.
- Analyze data collected via the Adverse Event Reporting System.
- Implement quality assurance initiatives including - education, monitoring, and evaluation.
- Administer the Manitoba Hepatitis C Assistance Program (MHCAP); and serve as an information resource to Manitobans for this Program.

Expected Results:

- Disbursement of compassionate financial assistance through MHCAP.
- Enhanced surveillance through the Adverse Event Reporting System.
- Produce a Transfusion Medicine Nursing Quality Manual.
- Provincial blood and blood products utilization strategy in place to ensure the optimal use of limited resources in a cost-effective manner.
- Timely and accurate response to inquiries regarding Blood Programs.

Sub-Appropriation Number: 21-4K

BLOOD PROGRAMS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Professional/Technical	2.00	150.6	2.00	147.7	
	2.00	150.6	2.00	147.7	
Less Allowance for Staff Turnover		(12.4)		(12.2)	
Pension Liability		1.9		1.3	1
Employee Benefits		15.2		14.8	
Total Salaries & Employee Benefits	2.00	155.3	2.00	151.6	
OTHER EXPENDITURES					
Transportation		11.7		11.7	
Communication		7.8		7.8	
Supplies & Services		13.7		13.7	
Other Operating		7.4		7.4	
Total Other Expenditures		40.6		40.6	
TOTAL SUB-APPROPRIATION		195.9		192.2	

1. Pension Liability for new civil servants

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
21.5	5	***HEALTHY LIVING AND HEALTH PROGRAMS***	**65,905.8**	64,044.2

Provides for the management and administration of direct service delivery programs within Manitoba Health. Provides grant funding for health related agencies.

MENTAL HEALTH AND ADDICTIONS: Provides leadership on provincial policy development, planning and advice in the areas of mental health and addictions. Manages relations and deliverables of agencies grant funded by the department.

CHIEF PROVINCIAL PSYCHIATRIST: Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.

ABORIGINAL HEALTH: Provides for the development of policy and planning of initiatives to improve the overall health and well-being of the Aboriginal population in Manitoba.

PUBLIC HEALTH AND EPIDEMIOLOGY: Provides services and ensures standards of care are implemented throughout Manitoba in the areas under The Public Health Act such as the surveillance of communicable diseases, providing standards for the reporting and control of these diseases, co-ordinating outbreak management, providing consultation case management, handling environmental health issues and co-ordinating policy development. The Epidemiology Unit works with Manitoba's databases and registries to provide meaningful data to support provincial priority programs and public health initiatives, conducts analyses to support policy development and long range planning, conducts and co-ordinates epidemiology research and provides the organizing infrastructure for public health intervention priorities.

CADHAM PROVINCIAL LABORATORY SERVICES: Provides diagnostic support for surveillance, quality assurance monitoring for community/clinical laboratories and consultation for surveillance, policy development and management of public health threats.

OFFICE OF THE CHIEF MEDICAL OFFICER OF HEALTH: Provides regional and provincial medical officer of health services including the assessment of health status and risks to health; assurance of appropriate monitoring, evaluation, communication and response to health issues; advocacy for the preservation and improvement of the health of the population they serve; and assistance to individuals, families, communities and organizations to improve, promote and protect their health.

Res. No.	Appro. Number	Health (21) Details of Appropriation	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)

SELKIRK MENTAL HEALTH CENTRE: Provides institutional care and treatment for mentally ill persons.
HEALTHY POPULATIONS: Provides strategic direction, policy development and program planning aimed at improving the health outcomes for priority populations including women, children, persons with disabilities, seniors and their communities. In collaboration with other areas, health promotion, prevention, and early intervention activities are emphasized to further the goals of the department.

a) Administration	**5,774.7**	5,806.4
b) Mental Health and Addictions	**1,065.1**	1,098.8
c) Chief Provincial Psychiatrist	**333.4**	318.7
d) Aboriginal Health	**576.0**	472.8
e) Public Health	**25,551.5**	25,084.3
f) Office of the Chief Medical Officer of Health	**5,310.6**	5,290.9
g) Selkirk Mental Health Centre	**25,572.0**	24,866.3
h) Healthy Populations	**1,722.5**	1,106.0
	65,905.8	64,044.2

Sub-Appropriation Number: 21-5A

ADMINISTRATION

Objectives:

- To provide leadership and policy advice in the development and implementation of a provincial healthy living strategy.
- To provide leadership to ensure that the needs of identified priority populations and programs are reflected in planning and policy development within the Department.
- To provide leadership and direction to ensure mental health and addictions is improved through the development of provincial policies and strategic planning.
- To provide leadership and direction to ensure the development of health initiatives and programs that reflect the needs of the aboriginal population.
- To provide leadership and direction to the Department's programs/services that provide direct service to Manitobans, including Selkirk Mental Health Centre (SMHC), the Addictions Foundation of Manitoba (AFM), the Office of the Chief Medical Officer of Health, Public Health Branch, the Office of the Chief Provincial Psychiatrist, Cadham Provincial Laboratory (CPL), grant funded non-government organizations, and pilot programs.
- To provide public health leadership in the development of provincial policy relating to environmental health, healthy living, communicable and chronic diseases, and other emerging public health issues and diseases.
- To provide information, advice and recommendations that support effective planning, policy formulation and decision-making for the Department and for the health system.

Activity Identification:

- Provide leadership in the development of a comprehensive, inter-sectoral Healthy Living strategy with a focus on healthy eating, physical activity, smoking and substance abuse reduction, safety and injury prevention; healthy sexuality; mental health promotion and prevention of chronic diseases.
- Collaborate with other government departments, cross-jurisdictional and inter-sectoral partners, consumers and self-help groups, in the development of healthy public policy based on population health principles, including aboriginal health.
- Provide leadership in the delivery of provincial public health services through the Office of the Chief Medical Officer of Health, Public Health Branch, and CPL.
- Provide leadership in the policy development and provincial delivery of an integrated public health function to effectively detect, analyze, direct and manage events that pose real or perceived threats to the health of Manitobans, prevent illness and promote health.
- Provide overall direction for the management of the SMHC including the program review and physical redevelopment of the Centre.
- Provide leadership and guidance to the Office of the Chief Provincial Psychiatrist.
- Provide leadership in community and political relationships with Aboriginal organizations to assist in the Aboriginal community's goal of self-governance, develop policies that promote timely and equal access to health services and to develop key relationships with various areas of the health system.
- Direct the building of partnerships and funding arrangements with external agencies providing front line services for Manitobans in the vulnerable mentally ill and addicted populations.
- Provide functional direction to the AFM in the provision of awareness, prevention and treatment services in the field of alcohol and drug abuse, and gambling addictions, and ensure that effective program monitoring and evaluation occur on an ongoing basis.
- Facilitate the achievement of provincial health goals in concert with the Regional Health Authorities.
- Ensure that resources are allocated in a fair manner that is reflective of the health needs in different parts of the province.
- Provide leadership, direction and support to the senior management reporting to the ADM of the Healthy Living Division.
- Promote the establishment of partnerships, both within government, and with external health-related agencies.

- Identify key organizational roles and their competencies and ensure that individuals are developed or recruited to fill these roles.

Expected Results:

- A provincial Healthy Living Strategy.
- Reduced illness and untimely death associated with both natural and environmental hazards.
- Manitobans have improved health and decreased preventable diseases and injuries.
- Efficient, effective, and appropriate delivery of core health services directly delivered by the Department.
- Allocation of resources consistent with established provincial and regional priorities.
- Systems are in place so that provincial health services are delivered with program, service and fiscal accountability.
- Evidence-based policies for the health sector that reflects concerns of priority populations.
- A plan for the redevelopment of SMHC.
- Improved integration of addictions and mental health services.
- Improved data on key mental health indicators.
- Provincial programs and services framework reflects best practices.
- A provincial policy on family member and natural support participation in the mental health system.
- Strong working relationships with external stakeholders in the development of policy.
- Development of provincial strategies that support the health of children, women, seniors, and aboriginal communities, as well as the mental health of Manitobans.
- Provincial policies to support the relationship of the aboriginal community to the health system.
- Medical/legal processes consistent with *The Mental Health Act* are implemented.

Sub-Appropriation Number: 21-5A

ADMINISTRATION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Managerial	1.00	107.6	1.00	105.5	
Administrative Support	3.00	124.0	3.00	113.5	
	4.00	231.6	4.00	219.0	
Term	0.46	27.8	0.46	27.3	
Less Allowance for Staff Turnover		(21.4)		(20.3)	
Pension Liability		5.2		4.2	1
Employee Benefits		26.2		23.5	
Total Salaries & Employee Benefits	4.46	269.4	4.46	253.7	
OTHER EXPENDITURES					
Transportation		4.3		4.3	
Communication		8.9		8.9	
Supplies & Services		227.0		227.0	
Minor Capital		3.0		3.0	
Other Operating		42.0		42.0	
Total Other Expenditures		285.2		285.2	
External Agencies		5,220.1		5,267.5	
TOTAL SUB-APPROPRIATION		5,774.7		5,806.4	

1. Pension Liability for new civil servants

Sub-Appropriation Number: 21-5B

MENTAL HEALTH AND ADDICTIONS

Objectives:

- To develop strategies and policies for the mental health and addictions systems.
- To provide information, advice and recommendations that support effective planning and decision-making for the mental health and addictions systems across the continuum – from mental health promotion to tertiary care.
- To undertake ongoing environmental scans for the identification of emerging issues and best practices related to addictions and mental health.
- To undertake strategic planning for enhanced, meaningful involvement of consumers, family members, and other natural supports in individual services and in system planning.

Activity Identification:

- Complete a policy on family member/natural support participation in mental health service planning and evaluation.
- Evaluate the effectiveness of the consumer participation policy developed in 2002/03.
- Continue the planning for phase one of the redevelopment of Selkirk Mental Health Centre (SMHC).
- Complete a provincial strategy framework for the enhancement of eating disorders services and supports in Manitoba.
- Complete a provincial suicide prevention strategy in consultation with key representatives from the Aboriginal community.
- Lead the provincial Co-occurring Mental Health and Substance Use Disorders Initiative.
- Identify national, provincial and regional mental health and addictions data elements and proceed with planning for a new mental health and addictions database.
- Develop a strategy related to mental health promotion.
- Ensure that Service Purchase Agreements are in place with all Manitoba Health grant funded agencies.
- Undertake a feasibility study regarding the establishment of a mental health court in Manitoba in consultation with Manitoba Justice.
- Develop a restraints policy for psychiatric facilities.
- Develop a provincial framework for the development of community-based acquired brain injury services and supports.
- Continue to support mental health self-help agencies, the Provincial Special Needs Unit, the Manitoba Farm and Rural Stress Line and the Rural Psychology program.
- Facilitate training for mental health and addictions service providers in areas related to emerging populations such as fetal alcohol spectrum disorders, eating disorders and acquired brain injury.
- Develop a provincial policy on the interface between Home Care and Mental Health.

Expected Results:

- A departmental strategic plan is in place that identifies mental health as a priority.
- Evidence-based policies for the health sector that reflects concerns of priority populations.
- A plan for phase one of the redevelopment of SMHC.
- Improved integration of addictions and mental health services at both the service and policy level.
- National, provincial and regional mental health data elements to support planning for a new mental health database.
- Baseline data developed on key mental health indicators.
- A provincial framework reflecting best practices for the enhancement of eating disorders services in Manitoba.
- A provincial policy on family member and natural support participation.
- Strong working relationships with external stakeholders in the development of policy.
- Provincial Patient Safety Strategic Plan, and a provincial Healthy Living Strategy, that both reflect mental health and addiction needs.

Sub-Appropriation Number: 21-5B

MENTAL HEALTH AND ADDICTIONS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Professional/Technical	6.00	444.2	7.00	493.6	
Administrative Support	1.00	37.2	1.00	36.4	
	7.00	481.4	8.00	530.0	1
Less Allowance for Staff Turnover		(39.7)		(43.8)	
Qualification Pay		65.9		65.9	
Standby/Call Duty		8.7		8.7	
Pension Liability		7.8		5.4	2
Employee Benefits		48.6		40.2	3
Total Salaries & Employee Benefits	7.00	572.7	8.00	606.4	
OTHER EXPENDITURES					
Transportation		23.0		23.0	
Communication		225.8		225.8	
Supplies & Services		191.3		191.3	
Public Debt		0.2		0.2	
Minor Capital		3.0		3.0	
Other Operating		49.1		49.1	
Total Other Expenditures		492.4		492.4	
TOTAL SUB-APPROPRIATION		1,065.1		1,098.8	

1. Staff adjustments
2. Pension Liability for new civil servants
3. Increase in Employee Benefits rate

Sub-Appropriation Number: 21-5C

CHIEF PROVINCIAL PSYCHIATRIST

Objectives:

- To carry out required legislated and non-legislated functions by administering *The Mental Health Act* and the Orders of Committeeship Program, providing professional consultation to the health care system, and promoting the recruitment and retention of psychiatrists, in order to protect and promote the improved mental health status of Manitobans.

Activity Identification:

- Administer *The Mental Health Act*.
- Administer the Orders of Committeeship Program including issuing/cancelling Orders of Committeeship.
- Issue Authorizations of Transfer approving transfers of patients between psychiatric facilities.
- Promote proper interpretation and application of *The Mental Health Act*.
- Provide professional consultation to clients and stakeholders including Manitoba Health, the University of Manitoba Faculty of Medicine, Heads of Psychiatric Facilities, Regional Health Authorities (RHAs), and various sectors of the health care system, regarding mental health practice, programming and policy, and the legal and statutory implications of *The Mental Health Act*.
- Promote recruitment and retention of psychiatrists for under-serviced areas of Manitoba, including administration and coordination of the Career Program in Psychiatry.
- Continue *The Mental Health Act* orientation program as required.
- Maintain computer databases for *The Mental Health Act* and the Orders of Committeeship Program.

Expected Results:

- Preservation of patients' rights under *The Mental Health Act*.
- Interpretation and application of *The Mental Health Act*.
- Issuance of new Orders of Committeeship, Authorizations of Transfer, and cancellation of previous Orders of Committeeship.
- Enhanced recruitment and retention of psychiatrists for under-serviced areas of Manitoba.
- Consultative liaison with RHAs.
- Orders of Committeeship Program and the regulated Forms under *The Mental Health Act* are tracked.

Sub-Appropriation Number: 21-5C

CHIEF PROVINCIAL PSYCHIATRIST

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 FTE	Estimates of Expenditure 2004/05 $(000's)	
Professional/Technical	1.40	192.8	1.40	180.1	
Administrative Support	1.00	43.6	1.00	42.7	
	2.40	236.4	2.40	222.8	
Less Allowance for Staff Turnover		(19.5)		(18.4)	
Qualification Pay		23.8		23.8	
Pension Liability		2.6		1.6	1
Employee Benefits		23.9		22.7	
Total Salaries & Employee Benefits	2.40	267.2	2.40	252.5	
OTHER EXPENDITURES					
Transportation		4.8		4.8	
Communication		15.5		15.5	
Supplies & Services		33.5		33.5	
Other Operating		12.4		12.4	
Total Other Expenditures		66.2		66.2	
TOTAL SUB-APPROPRIATION		333.4		318.7	

1. Pension Liability for new civil servants

Sub-Appropriation Numbers: 21-5D

ABORIGINAL HEALTH

Objectives:

- To develop, implement, consult, monitor and analyze strategic health initiatives and programs to improve health outcomes for Aboriginal people.

Activity Identification:

- Provide provincial leadership and representation in the development of strategies, program frameworks and policies developed within the Department or by other Governments, Government-Departments, or Regional Health Authorities (RHAs).
- Develop strategies to redefine existing programs and policies to meet the needs of Aboriginal people.
- Identify research, best practices, and applicable policy options occurring within the multi-jurisdictions at regional, national and international levels.
- Promote and establish cross-sectoral partnerships and collaboration on strategic policy and program planning.
- Promote intra-provincial and cross-jurisdictional collaboration on common issues, initiatives, and strategies.
- Identify changing and emerging needs and ensure policy encompasses changing priorities.
- Provide consultation and advice to all branches within Manitoba Health and the RHAs on health issues impacting the Aboriginal population.
- Collaborate and liaise with other federal/provincial government departments, political/territorial organizations, Tribal Councils, RHAs and community organizations to improve health outcomes for Aboriginal people.
- Support the RHAs in the development of their Aboriginal Health Strategy as outlined in the Performance Agreement between Manitoba Health and the RHAs.

Expected Results:

- Culturally competent provincial programs, policies and strategies based on "best practices", standards and research.
- Improved accountability between Manitoba Health and RHAs respecting the health of Aboriginal people in respective regions.
- Improved working relationships and collaboration among Manitoba Health, the federal government, Aboriginal groups, provinces/territories and other stakeholders.
- Increased linkage between the RHAs and Aboriginal Groups within their geographic area.
- Minimized federal off-loading activities.
- Enhanced relationships with Aboriginal communities, leadership, sub-groups, and organizations.
- Improved support of Aboriginal self-government activities and initiatives within provincial mandates and priorities.

Sub-Appropriation Number: 21-5D

ABORIGINAL HEALTH

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Professional/Technical	4.00	272.1	4.00	247.7	
Administrative Support	1.00	37.1	1.00	36.4	
	5.00	309.2	5.00	284.1	
Less Allowance for Staff Turnover		(25.5)		(23.4)	
Vacation Pay/Severance Pay		2.0		2.0	
Pension Liability		5.2		4.0	1
Employee Benefits		31.2		24.7	2
Total Salaries & Employee Benefits	5.00	322.1	5.00	291.4	
OTHER EXPENDITURES					
Transportation		16.4		16.4	
Communication		13.2		13.2	
Supplies & Services		185.2		112.7	3
Other Operating		39.1		39.1	
Total Other Expenditures		253.9		181.4	
TOTAL SUB-APPROPRIATION		576.0		472.8	

1. Pension Liability for new civil servants
2. Increase in Employee Benefits rate
3. Increase in development services

Sub-Appropriation Number: 21-5E-1

PUBLIC HEALTH – Public Health and Epidemiology

Objectives:

- To prevent and control disease and promote the health of Manitobans.
- To detect, assess, and address important and emerging public health issues.
- To provide expertise and technical support, standards, policy and program development, evaluation and monitoring to clients and stakeholders, to reduce the rate of preventable diseases.
- To provide a scientific basis for the prevention and control of disease, and the promotion of the health of Manitobans, through the application of epidemiologic research, methods and information.
- To identify, monitor, reduce and prevent the impact of environmental health threats to Manitobans, of food, water, soil and air.

Activity Identification:

- Maintain a provincial surveillance system for reportable diseases.
- Develop epidemiologic information systems, tools, and methodologies for population health assessment and reporting.
- Undertake and strengthen Manitoba Health's capacity in applied epidemiologic research through the establishment of productive collaborations with local, national and international organizations.
- Provide effective communication with health jurisdictions in Manitoba, Canada and North America on the prevention and control of communicable diseases.
- Provide leadership in the strategy and initiatives related to Healthy Living.
- Develop policy, standards, and guidelines related to the prevention, control and management of communicable diseases; provide information to health professionals and the public.
- Provide leadership and develop policies, standards and guidelines for the provincial prevention of chronic diseases strategy, including collaboration with stakeholders.
- Provide leadership in diabetes prevention, education, care, research, and support, as part of the Manitoba Diabetes and Chronic Diseases Strategy.
- Provide leadership in the implementation of initiatives of the Manitoba Tobacco Strategy.
- Enforce the sale of tobacco to minors provisions of *The Non-Smokers Health Protection Act*.
- Develop, promote and evaluate policies, standards and guidelines for the promotion of public health in areas of food safety, environmental health risks and oral health.
- Monitor water fluoridation of municipal water treatment plants.
- Advise on the microbiological, chemical and physical contamination of food products, and administer the Canada/Manitoba Meat Inspection Program.
- Monitor and evaluate the effectiveness of public health programs to improve population health.
- Provide support to Medical Officers of Health, physicians, public health inspectors, public health nurses and other professionals in the health system with timely information, policy and public health program leadership.

Expected Results:

- Improved surveillance and analysis of public health threats.
- Accurate health information to support policy, programs and activities.
- Effective and efficient public health programs and practices in Manitoba.
- Enhanced public awareness of healthy living.
- Optimal coordination of inter-jurisdictional public health issues, policies and outbreak response.
- Productive collaborations created between Manitoba Health, other Government Departments, the University of Manitoba, Regional Health Authorities, and other organizations, for effective teaching, training and research.
- Application of public health research related to: public health threats, action-oriented public health research (health indicators and determinants, etiologic, prevention and outcomes research).

- Decreased incidence of communicable and chronic diseases, food borne illnesses, tobacco consumption, and dental/oral diseases.
- Improvement in immunization levels, comprehensive vaccine programs, and a reduction in vaccine-preventable diseases.
- Provincial strategy for chronic disease prevention and community-based programs for Manitobans focusing on the prevention of chronic diseases in place.
- Improved quality and continuity of care to ensure control of diabetes complications and modifiable risk factors for chronic diseases.
- Improved access to integrated, coordinated quality services through the most appropriate provider for diabetes prevention, education, care, research and support.
- Reduction in the incidence of dental caries, particularly to children.
- Reduction in the sale of tobacco to minors by retailers.
- Increased public knowledge of tobacco issues.
- Policies, programs and public health practice based on epidemiologic evidence.
- Up-to-date legislation to protect the health of the public.

Sub-Appropriation Number: 21-5E-1

PUBLIC HEALTH AND EPIDEMIOLOGY

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Managerial	2.00	239.2	2.00	222.5	
Professional/Technical	16.45	1,353.5	16.45	1,315.0	
Administrative Support	13.00	581.0	13.00	540.4	
	31.45	2,173.7	31.45	2,077.9	
Less Allowance for Staff Turnover		(179.4)		(171.4)	
Overtime		17.2		17.2	
Severance/Vacation Pay		5.2		5.2	
Qualification Pay		47.8		47.8	
Standby/Call Duty		7.0		7.0	
Contract		65.2		65.2	
Pension Liability		26.9		17.8	1
Employee Benefits		219.4		203.8	
Total Salaries & Employee Benefits	31.45	2,383.0	31.45	2,270.5	
OTHER EXPENDITURES					
Transportation		68.0		68.0	
Communication		164.1		164.1	
Supplies & Services		2,607.4		2,607.4	
Minor Capital		23.4		23.4	
Other Operating		190.5		190.5	
Total Other Expenditures		3,053.4		3,053.4	
Vaccines		10,855.4		10,855.4	
External Agencies		511.5		327.6	2
TOTAL SUB-APPROPRIATION		16,803.3		16,506.9	

1. Pension Liability for new civil servants
2. Increase to Sanatorium Board

Sub-Appropriation Number: 21-5E-2

PUBLIC HEALTH - Cadham Provincial Laboratory Services

Objectives:

- To prevent, detect, monitor, and identify emerging threats of human diseases to preserve the wellness of Manitobans.

Activity Identification:

- Serve as a province-wide public health and reference-testing laboratory for infectious diseases.
- Provide data and advice to the Minister of Health regarding impending and evolving infectious disease outbreaks.
- Compliance with Federal guidelines for the detection of hazardous biological agents in a level III laboratory facility.
- Provide active surveillance for emerging pathogens. Ex: C. difficile, WNV, pandemic Influenza.
- Provide a Bioterrorism Response Team, focused on timely detection of hazardous biological agents.
- Conduct applied research to improve public health outcomes and investigate emerging threats of human disease.
- Provide laboratory support for provincial screening programs. Ex: Early detection of fetal disorders, preventable neonatal metabolic infections and endocrine disease, sexually transmitted diseases (STD) testing etc.
- Participate in outbreak investigation and surveillance of communicable diseases in conjunction with the Communicable Disease Control (CDC), Epidemiology and Environmental Health Units.
- Provide consultant and training services for Infection Control programs for long-term care facilities and rural hospitals.
- Participate in training of physicians, nurses and graduate students.
- Act as a laboratory quality assurance resource.
- Conduct research regarding pandemic influenza, food and water-borne disease, blood-borne disease and preventable genetic diseases.
- Partner with the Public Health community to pilot Public Health Information System (PHIS).
- Partner with other laboratory bodies to realize efficiencies while remaining effective.

Expected Results:

- Increased detection of STD in high-risk populations to decrease the transmission of disease in Manitoba.
- Enhanced surveillance of infectious diseases to aid in outbreak identification and prevention.
- Enhanced service and surveillance provided through the adoption of a complete electronic Laboratory Information system.
- Improved diagnostic testing for bacteria which are antibiotic resistant, toxin producing or that cause food poisoning to improve infection control in hospitals, personal care homes, and the community, and provide clinicians with more accurate interpretations.
- Effective provincial bioterrorism response to hazardous biological agents.
- Enhanced detection of infectious agents in compromised patients (HIV, transplant) to allow preventative treatment.
- Detection of WNV infection in humans and mosquitoes to aid in the identification, surveillance and prevention of WNV disease.
- Enhanced maternal serum screening to detect Down's Syndrome and spina bifida by adding a fourth marker test to decrease number of false positives.
- Enhanced screening for pesticide exposure to provide preventative programs to applicators.
- In partnership with other laboratories, establish common protocols, suppliers and standards.
- Enhanced autoclave proficiency programs for tattoo parlors, dental offices, etc. to reduce the transmission of blood-borne disease.

Sub-Appropriation Number: 21-5E-2

CADHAM PROVINCIAL LABORATORY SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Managerial	2.00	273.9	2.00	269.6	
Professional/Technical	65.90	3,286.8	65.90	3,211.5	
Administrative Support	17.40	659.0	17.40	641.3	
	85.30	4,219.7	85.30	4,122.4	
Term	2.48	110.0	2.48	107.8	
Less Allowance for Staff Turnover		(357.2)		(349.1)	
Overtime		28.5		28.5	
Severance/Vacation Pay		71.3		71.3	
Shift/Weekend Premium		2.4		2.4	
Qualification Pay		53.9		53.9	
Standby/Call Duty		46.7		46.7	
Other Earnings		104.7		104.7	
Pension Liability		53.9		35.6	1
Employee Benefits		436.9		375.8	2
Total Salaries & Employee Benefits	87.78	4,770.8	87.78	4,600.0	
OTHER EXPENDITURES					
Transportation		108.7		108.7	
Communication		120.5		120.5	
Supplies & Services		3,482.9		3,482.9	
Public Debt		0.1		0.1	
Minor Capital		63.3		63.3	
Other Operating		201.9		201.9	
Total Other Expenditures		3,977.4		3,977.4	
TOTAL SUB-APPROPRIATION		8,748.2		8,577.4	

1. Pension Liability for new civil servants
2. Increase in Employee Benefits rate

Sub-Appropriation Number: 21-5F

OFFICE OF THE CHIEF MEDICAL OFFICER OF HEALTH

Objectives:

- To assess the health status of, and public health threats to, Manitobans.
- To assure appropriate standards of public health practice in the monitoring, response and evaluation, health risks and issues.
- To advocate for the preservation and improvement of the health of all Manitobans and the reduction of disparities in health status.
- To assist individuals, families, communities, organizations and governments to improve, protect and promote the health of Manitobans.

Activity Identification:

- Uphold, interpret and administer *The Public Health Act*, and assure its adequacy to address emerging and ongoing health issues.
- Assess the health status of Manitobans, provide analysis of data and information and participate in application of this analysis to strategic planning at the provincial level.
- Promote and advocate for healthy public policy to improve the health of all Manitobans and to reduce disparities of health status.
- Assure appropriate standards of public health practice.
- Provide leadership in the development and implementation of population health promotion strategies.
- Provide leadership in the development a Healthy Living Strategy for Manitoba.
- Participate in the development of a provincial Chronic Disease Prevention initiative.
- Participate in the development of a provincial injury prevention strategy.
- Participate in and provide leadership to the assessment, identification and management of public health disease outbreaks and emergencies.
- Communicate to the Minister, the public and to appropriate stakeholders on ongoing and emerging health risk, issues and outbreaks.
- Collaborate with other partners (provincial, national and regional) to enhance the necessary response plan and infrastructure for public health emergencies.
- Develop and strengthen links between public health services, other public health sectors and the community.
- Foster the ongoing education of health care providers, public health practitioners, government staff, key stakeholders and the public on issues related to the improvement of the health of Manitobans.
- Ensure that access to Medical Officer of Health services at the provincial and regional levels exists.
- Implement the West Nile Virus response plan and necessary infrastructure and collaborative relationships.
- Partner with the Water Stewardship Ministry to draft the necessary regulations for *The Drinking Water Act*, review of surveillance and monitoring systems for drinking water and surface water, and develop protocols and procedures for managing levels that exceed the recommended limits.
- Provide educational experience to students in a variety of health disciplines.
- Undertake research and evaluation related to the work of the OCMOH.

Expected Results:

- Manitobans have improved health and decreased preventable diseases and injuries.
- Disparities of health status for Manitobans are reduced.
- Performance measures in key areas are identified.
- Adequate and appropriate human and other resources to enable the Office to maintain services at the provincial and regional levels.
- Population health promotion strategies based on the best available evidence.
- Appropriate identification and response to emerging public health risks and issues.
- Population health promotion strategies implemented at the provincial and regional levels.
- Strategies for Healthy Living, Chronic Disease Prevention and Injury Prevention are in place.
- Appropriate information to support decision-making in the public health system is available.
- Preparedness plans for public health emergencies are in place.

Sub-Appropriation Number: 21-5F

OFFICE OF THE CHIEF MEDICAL OFFICER OF HEALTH

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Professional/Technical	19.00	2,082.6	19.00	2,075.5	
Administrative Support	3.50	128.3	3.50	122.9	
	22.50	2,210.9	22.50	2,198.4	
Less Allowance for Staff Turnover		(182.4)		(181.4)	
Overtime		2.3		2.3	
Severance/Vacation Pay		4.6		4.6	
Qualification Pay		131.0		131.0	
Standby/Call Duty		52.2		52.2	
Remoteness Allowance		2.5		2.5	
Contract		220.4		220.4	
Pension Liability		29.3		18.6	1
Employee Benefits		214.4		216.9	
Total Salaries & Employee Benefits	22.50	2,685.2	22.50	2,665.5	
OTHER EXPENDITURES					
Transportation		110.3		110.3	
Communication		492.7		492.7	
Supplies & Services		1,728.6		1,728.6	
Minor Capital		162.7		162.7	
Other Operating		131.1		131.1	
Total Other Expenditures		2,625.4		2,625.4	
TOTAL SUB-APPROPRIATION		5,310.6		5,290.9	

1. Pension Liability for new civil servants

Sub-Appropriation Number: 21-5G

SELKIRK MENTAL HEALTH CENTRE

Objectives:

- To deliver quality, compassionate, respectful and cost-effective inpatient mental health services. The services are delivered in a patient-centred approach that promotes patient recovery through clinical excellence, cultural competence, community partnerships and family involvement. The people served by Selkirk Mental Health Centre (SMHC) are those whose challenging treatment and rehabilitation needs cannot be met elsewhere in the health care system.

Activity Identification:

- Provision of Inpatient Mental Health Services
  - Short Term Treatment Program
  - Psychosocial Rehabilitation Program
  - Extended Treatment and Rehabilitation Program
  - Forensic Rehabilitation Program

- Provision of Support Services
  - Meal Services
  - Cleaning Services
  - Transportation Services
  - Laundry Services

- Patient-Centred Planning and Management of SMHC Resources
  - Continuous Improvement Services
  - Information Management Services
  - Human Resources Services
  - Finance and Administration Management Services
  - Risk Management Services
  - Spiritual Care Services
  - Aboriginal Cultural Services
  - Community Liaison and Telehealth Services

- Education and Research
  - Develop/enhance relationships with Universities, Colleges and other training programs
  - Develop/enhance research opportunities
  - Provision of training and development
  - Spiritual/Cultural diversity training

Expected Results:

- Patients and families influence the direction of care at SMHC.
- Improved quality of patient care.
- Healthy workplace.

Sub-Appropriation Number: 21-5G

SELKIRK MENTAL HEALTH CENTRE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 FTE	Estimates of Expenditure 2004/05 $(000's)	
Managerial	**10.00**	**811.4**	10.00	785.1	
Professional/Technical	**341.60**	**17,417.4**	345.60	16,983.8	
Administrative Support	**35.50**	**1,386.1**	35.50	1,344.3	
	387.10	**19,614.9**	391.10	19,113.2	1
Term	**23.00**	**818.4**	23.00	789.9	
Less Allowance for Staff Turnover		**(1,685.8)**		(1,642.0)	
Overtime		**250.4**		250.4	
Severance Pay/Vacation Pay		**392.5**		392.5	
Shift/Weekend Premium		**250.5**		250.5	
Qualification Pay		**197.1**		197.1	
Standby/Call Duty		**18.1**		18.1	
Worker's Compensation		**122.3**		122.3	
Stat. Pay/Supp. Pay		**65.3**		65.3	
Other Earnings		**44.1**		44.1	
Restricted Vacation		**1.7**		1.7	
Pension Liability		**271.2**		184.4	2
Employee Benefits		**2,062.3**		1,929.8	
Total Salaries & Employee Benefits	**410.10**	**22,423.0**	414.10	21,717.3	
OTHER EXPENDITURES					
Transportation		**117.7**		117.7	
Communication		**89.9**		89.9	
Supplies & Services		**2,639.9**		2,639.9	
Public Debt		**0.1**		0.1	
Minor Capital		**34.1**		34.1	
Other Operating		**267.3**		267.3	
Total Other Expenditures		**3,149.0**		3,149.0	
TOTAL SUB-APPROPRIATION		**25,572.0**		24,866.3	

1. Staff adjustments
2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-5H

HEALTHY POPULATIONS

Objectives:

- To conduct ongoing environmental scans to identify research, emerging issues, and best practices affecting priority and vulnerable populations as well as priority health promotion topics such as nutrition/healthy eating, physical activity and injury prevention.
- To provide strategic direction in policy development and program planning toward improving the health outcomes for priority populations including women, children, families, persons with disabilities, seniors and their communities, as well as emerging populations.
- To provide strategic direction and develop strategies and policies, as well as engage in program planning to support the broadly defined health needs of priority and emerging priority populations (Ex: men, women, children, seniors and persons with disabilities).
- To participate in the development of a provincial healthy living strategy with particular attention to prevention and early intervention initiatives and strategies to ensure the inclusion and participation of men, women, children, seniors and persons with disabilities.
- To further the goals of Manitoba's Healthy Living Strategy in key areas: active living: healthy eating, sexuality, chronic disease prevention, injury prevention, and reduction in the use of harmful substances.
- To participate in provincial and intergovernmental initiatives that emphasize the needs of priority populations (Ex: Healthy Child Manitoba; Seniors' Safety, Manitoba First Nations Disabilities Working Group) and support their work.

Activity Identification:

- Participate in departmental policy, planning and program development processes with a view to ensuring consideration of gender-based issues as well as the specific needs of children, seniors and persons with disabilities (Ex: Departmental Strategic Planning, Health Plans, Estimates Process).
- Participate in inter-sectoral policy and planning processes that represent the needs of priority populations (Ex: Disabilities Issues Office, Manitoba Seniors and Healthy Aging Secretariat, and the Women's Directorate).
- Participate in national research and data initiatives related to priority populations and prevention/early intervention topics.
- Lead the development of the provincial Healthy Schools Initiative.
- Partner with Manitoba Education, Citizenship and Youth (MECY) and Healthy Child Manitoba to lead Manitoba's participation in the Pan Canadian Health Promoting Schools Consortium.
- Provide and promote health sector participation in the inter-sectoral Children's Therapy Initiative.
- Participate in the Healthy Child Manitoba-led Early Childhood Development Estimates Process.
- Participate in inter-sectoral planning for the needs of children with specific needs and disabilities including sexually exploited children, Fetal Alcohol Spectrum Disorder (FASD), autism and others.
- Lead the provincial Interdepartmental Food and Nutrition Committee to develop inter-sectoral responses to nutrition/healthy eating issues.
- Participate in provincial initiatives that contribute to the province's Healthy Living Strategy including such activities as Northern Healthy Foods Initiative, Neighbourhoods Alive and "in motion".
- Lead the department's injury prevention and reduction strategy and encourage inter-sectoral responses to injury planning.

Expected Results:

- Departmental Strategic Plan and associated evidence-based policies that reflect gender-based considerations and specific reference to the needs of children, seniors and persons with disabilities.
- A provincial Healthy Living Strategy that reflects gender-based considerations and specific reference to the needs of children, seniors and persons with disabilities.
- An expanded child sample purchased through the Statistics Canada national nutrition survey.
- A health planning and associated estimates planning process that reflect gender-based considerations and specific reference to the needs of children, seniors and persons with disabilities.
- Provincial Healthy Schools initiative operational and integrated with other related initiatives including MECY Health and Physical Education curriculum, injury prevention planning, mental health promotion, and others.
- Active participation of Manitoba in the Pan Canadian Health Promoting Schools Consortium.
- Continued phased-in development of the Children's Therapy Initiative with the health sector as a full participant.
- Health participation in strategies to address the needs of children, youth and adults with special needs including sexually exploitation, FASD, autism and others.
- Active participation in the development and/or management of Healthy Living strategies and initiatives such as the Interdepartmental Food and Nutrition committee, Northen Healthy Foods Initiative, provincial "in motion" physical activity initiative, Diabetes and Chronic Disease Framework, and others.
- Injury prevention processes and strategies in place including formal deliverables from Regional Health Authorities.

Sub-Appropriation Number: 21-5H

HEALTHY POPULATIONS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)	
Managerial	**1.00**	**64.9**	1.00	63.6	
Professional/Technical	**5.00**	**390.7**	5.00	383.2	
Administrative Support	**1.00**	**37.2**	1.00	36.4	
	7.00	**492.8**	7.00	483.2	
Less Allowance for Staff Turnover		**(40.7)**		(39.9)	
Pension Liability		**5.3**		3.3	1
Employee Benefits		**49.7**		44.0	
Total Salaries & Employee Benefits	**7.00**	**507.1**	7.00	490.6	

OTHER EXPENDITURES			
Transportation	**16.2**	16.2	
Communication	**51.2**	51.2	
Supplies & Services	**1,079.6**	479.6	2
Minor Capital	**1.0**	1.0	
Other Operating	**67.4**	67.4	
Total Other Expenditures	**1,215.4**	615.4	
TOTAL SUB-APPROPRIATION	**1,722.5**	1,106.0	

1. Pension Liability for new civil servants
2. Volume increase

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2005/06 $(000's)		Estimates of Expenditure 2004/05 $(000's)
21.6	6	***HEALTH SERVICES INSURANCE FUND***	**3,174,694.5**	1	2,959,615.7
		Provides payments to health authorities for acute and long-term care, home care, community and mental health and emergency response and transportation services. Provides direct payments for provincial health services, medical services and pharmacare.			
		a) Funding to Health Authorities	**2,270,090.9**		2,124,236.4
		- Third Party Recoveries	**(7,130.9)**	2	(6,496.3)
		- Reciprocal Recoveries	**(39,306.2)**	2	(39,306.2)
		- Recoverable from Urban Development Initiatives	**(2,000.0)**		(2,000.0)
			2,221,653.8		2,076,433.9
		b) Provincial Health Services	**101,401.8**		99,495.9
		c) Medical	**660,596.1**		619,944.8
		- Third Party Recoveries	**(4,804.8)**	2	(3,939.4)
		- Reciprocal Recoveries	**(9,809.7)**	2	(9,809.7)
			645,981.6		606,195.7
		d) Pharmacare	**205,657.3**		177,490.2
			3,174,694.5		2,959,615.7

1 Total authorization for the Health Services Insurance Fund is $3,255,449.4, comprised of $3,174,694.5 operating, $80,754.9 capital funding.

2. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the Consolidated Fund.

Sub-Appropriation Number: 21-6A

FUNDING TO HEALTH AUTHORITIES

Objectives:

- To allocate funds to Regional Health Authorities (RHAs) to manage and provide facility and community-based health services across the health care continuum.
- To design a service delivery system that responsively, efficiently, and effectively meets the needs of the various Regions.
- To provide appropriate health services, based on community health assessments, provincial and local objectives, and available resources.
- To ensure compliance with provincial standards of core health services.
- To ensure fiscal and program accountability.

Activity Identification:

- Collect and analyze information about changing and emerging health needs within the Province.
- Review and make recommendations regarding regional health plan submissions.
- Manage activities related to the preparation of funding submissions for RHAs.
- Monitor compliance with provincial standards on an ongoing basis.
- Develop mechanisms to assess and monitor quality of services managed by the RHAs.
- Develop and implement mechanisms that demonstrate program and fiscal accountability.

Expected Results:

- Funding will provide for the efficient, effective, and appropriate delivery of core health services in Manitoba under the management of the RHAs including: acute, long-term care, emergency response and transportation, including Northern Patient Transportation Program, mental health, home care, public health, primary care and other community-based health services.
- Regular financial and statistical reporting, as defined by Manitoba Health, will be received and provided by the RHAs.
- To design a service delivery system that responsively, efficiently and effectively meets the needs of the various Regions.
- Appropriate health services based on community health needs assessments, provincial and local objectives, and available resources.
- Quality of services provided in the various Regions will be monitored.
- Compliance with provincial standards of core health services.
- Fiscal and program accountability.

Sub-Appropriation Number: 21-6A

FUNDING TO HEALTH AUTHORITIES

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)	
GRANTS			
Acute Care Services	**1,433,303.5**	1,313,353.8	
Long Term Care Services	**436,150.3**	428,148.9	
Home Care Services	**217,453.3**	207,723.0	
Community and Mental Health Services	**149,568.3**	144,660.7	
Emergency Response & Transport Services	**33,615.5**	30,350.0	
TOTAL GRANTS	**2,270,090.9**	2,124,236.4	1
Third Party Recoveries	**(7,130.9)**	(6,496.3)	2
Reciprocal Recoveries	**(39,306.2)**	(39,306.2)	
Recoverable from Urban Development Initiatives	**(2,000.0)**	(2,000.0)	
TOTAL SUB-APPROPRIATION	**2,221,653.8**	2,076,433.9	

1. The higher funding for 2005/06 is primarily due to price and volume increases, annualizations and operational costs associated with implementation of capital projects
2. Price increases

Sub-Appropriation Number: 21-6B

PROVINCIAL HEALTH SERVICES

Objectives:

- To provide payment for insured hospital services required by residents of Manitoba while they are temporarily out of the province, and to recover funds from other provinces when Manitoba hospitals provide in-patient and out-patient services to other Canadian residents.
- To provide funding for Manitoba's share of the operating cost of the Canadian Blood Services (CBS) which is responsible for the provision of a safe, reliable and adequate blood supply for Manitobans and Canadians (except Quebec).
- To provide funding for unique to Manitoba transfusion related laboratory testing services by CBS.
- To ensure funding and distribution of adequate, safe and affordable fractionated and/or blood derivative products to Manitoba facilities, physicians and patients.
- To provide funding for Manitoba's commitment to the Multi Provincial Territorial Assistance Plan (MPTAP) for financial compensation of Manitobans living with HIV as a result of contact with the blood supply.
- To provide funding for services in two federal hospitals and 18 federal nursing stations.
- To provide funding assistance to persons of all ages who have physical disabilities and require devices in order to improve their ability to function, as prescribed under *The Health Services Insurance Act*.
- To reallocate health care system resources to equal or more appropriate and less costly alternatives, and bridge the transitions on a one-time basis through the Healthy Communities Development Fund.
- To attract and retain Registered Nurses (RNs), Registered Psychiatric Nurses (RPNs), and Licensed Practical Nurses (LPNs) to Manitoba.

Activity Identification:

Hospital - Out Of Province

- Assess and pay hospital claims submitted to the Manitoba Health Services Insurance Plan by other provincial/territorial health plans, out-of-country hospitals and by the residents of Manitoba, in accordance with inter-provincial billing agreements and in accordance with the fees and criteria as contained in *The Health Services Insurance Act* and under the provisions of *The Canada Health Act*.
- Provide through the Transportation Subsidy Program financial assistance with some of the costs incurred by Manitoba patients referred out of province for medical treatment.

Blood Transfusion Services

- Provide the level of transfusion-related unique laboratory services required by Manitoba's RHAs, facilities and physicians.
- Ensure that Manitoba's unique transfusion-related laboratory testing follows prescribed quality standards.
- Provide the required amount and type of transfusion-related products and services in a timely fashion.
- Provide timely and accurate financial payments to Manitobans eligible for MPTAP.

Federal Hospitals

- Provide hospital services to non-status individuals at federally funded facilities.

Ancillary Programs (Prosthetic and Orthotic Devices)

- Provide information to the public on the amount of financial assistance available for assistive devices.
- Provide claims adjudication services and payment for benefits in accordance with the criteria and fees contained in the relevant regulations under *The Health Services Insurance Act* for prosthetic and orthotic devices, post mastectomy breast forms and brassieres, hearing aids and orthopedic shoes for children under 18 years of age, telecommunication devices for the profoundly deaf or speech impaired, eyeglasses for persons 65 years of age and over, artificial eyes, and contact lenses for infants with congenital defects.

Healthy Communities Development Fund

- Foster collaboration and partnerships between and among government departments, agencies, non-government organizations, community groups and volunteers for coordinated development and delivery of cost effective service alternatives.
- Assist in consolidation and coordination of programs and services, and the establishment of centres of excellence.
- Support development of administrative, information and delivery systems and infrastructure necessary to planning and implementation of alternatives.
- Contribute to a more affordable balance between long and short-term action, prevention and treatment, community and institutional services.

Nurses Recruitment & Retention Fund

- Provide relocation assistance of up to $5,000.00 in return for service of one year, for nurses who have permanent jobs of a minimum 0.6 EFT.
- Provide conditional grants of $4,000.00 in return for service of one year, for nurses who have an eligible nursing position and are willing to relocate to a site in rural Manitoba (outside Winnipeg and Brandon).
- Offer financial reimbursement for 80% of course costs, for individuals completing nursing refresher programs (to a maximum of $2,000.00), and willing to fulfill one-year service requirements.
- Provide funding to support nursing programs and projects.
- Provide funding to support individual nurse's continuing education.
- Utilize aggressive advertising/marketing strategies, including the "Come Home to Manitoba" campaign, visiting local and national nursing fairs, advertising in nursing journals/magazines, developing a website that links and provides information on all initiatives, and establishing the Nurses Fund Line.

Expected Results:

- The requirement of portability of benefits under *The Canada Health Act* is fulfilled through Inter-provincial reciprocal billing arrangements.
- Timely delivery of safe, reliable and affordable quality blood products and services to RHAs, facilities and physicians.
- Timely and accurate provision of financial assistance to Manitobans eligible for MPTAP.
- Timely and accurate response to inquiries regarding Blood Programs.
- Two federal hospitals and 18 federal nursing stations are funded for services provided.
- Financial assistance provided to eligible Manitobans requiring assistive devices.
- Development of a more effective and less costly health care system through funding of initiatives undertaken in the Healthy Communities Development Fund.
- Improved supply of nurses in Manitoba, and increased interest in Nursing as a profession.

Sub-Appropriation Number: 21-6B

PROVINCIAL HEALTH SERVICES

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)	
Out of Province	**30,140.6**	30,140.6	
Blood Transfusion Services	**47,860.4**	45,530.6	1
Federal Hospitals	**1,668.5**	1,668.5	
Prosthetic & Orthotic Devices	**7,126.0**	7,126.0	
Healthy Communities Development	**12,906.3**	13,330.2	2
Nursing Recruitment and Retention Initiatives	**1,700.0**	1,700.0	
TOTAL SUB-APPROPRIATION	**101,401.8**	99,495.9	

1. Manitoba's share of the Canadian Blood Services operating budget increase due to higher projected operating costs in 2005/06
2. Decrease due to a reduction in the Primary Health Care Transition Fund, offset by increase for new programs

Sub-Appropriation Number: 21-6C

MEDICAL

Objectives:

To provide insurance in respect of the costs of medical and other health services for the health and well-being of the residents of Manitoba.

Activity Identification:

- Provide payments for:
  - physician services;
  - optometric services;
  - chiropractic services; and
  - oral/dental surgery services.

Expected Results:

- In 2005/2006, 13 million claims for approximately 20 million services will be processed and paid to medical practitioners, optometrists, chiropractors and dental surgeons.

Sub-Appropriation Number: 21-6C

MEDICAL

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)	
Physician Services	**618,629.4**	577,978.1	1
Other Professionals	**12,548.4**	12,548.4	
Out of Province Physicians	**17,793.9**	17,793.9	
Other	**11,624.4**	11,624.4	
	660,596.1	619,944.8	
Third Party Recoveries	**(4,804.8)**	(3,939.4)	2
Reciprocal Recoveries	**(9,809.7)**	(9,809.7)	
TOTAL SUB-APPROPRIATION	**645,981.6**	606,195.7	

1. Price and volume increases
2. Price increase

Sub-Appropriation Number: 21-6D

PHARMACARE

Objectives:

- To fund pharmaceutical benefits as may be prescribed, subject to *The Prescription Drugs Cost Assistance Act* and Regulations thereto, in order to protect the residents of Manitoba from financial hardship resulting from expenses for eligible prescription drugs.

Activity Identification:

- Provide benefit coverage to Manitoba residents for expenses associated with eligible prescription drugs.
- Reimburse pharmacies for the cost of prescriptions that are the responsibility of the program.
- Encourage the appropriate use of prescription drugs.

Expected Results:

- Provide reimbursement to beneficiaries and pharmacies for eligible prescription expenses covered under the program.
- Implement an improved electronic transfer process with Revenue Canada for verifying incomes during the processing of Pharmacare applications for benefit coverage.

Sub-Appropriation Number: 21-6D

PHARMACARE

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
Pharmacare	**250,564.7**	219,643.6
Drug Expenditures Incurred by Family Services and Housing	**(44,907.4)**	(42,153.4)
TOTAL SUB-APPROPRIATION	**205,657.3**	177,490.2 [1]

1. Price and volume increases net of deductible rate increase.

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
21.7	7	***ADDICTIONS FOUNDATION OF MANITOBA***	**13,176.4**	12,336.4
		Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse and gambling addictions.		
		Program Delivery	**14,775.5**	13,935.5
		Problem Gambling Services	**1,865.5**	1,865.5
			16,641.0	15,801.0
		Third Party Recoveries	**(1,599.1)** 1	(1,599.1)
		Recoveries from the Manitoba Lotteries Corporation	**(1,865.5)** 1	(1,865.5)
			13,176.4	12,336.4

1. These amounts are direct recoveries to the Addictions Foundation of Manitoba and do not form part of the Consolidated Fund.

Sub-Appropriation Number: 21-7

ADDICTIONS FOUNDATION OF MANITOBA - Program Delivery (Alcohol and other Drug Services)

Objectives:

To provide a range of programs and services in the Province of Manitoba, to reduce the harm associated with alcohol, tobacco and other drug misuse.

Activity Identification:

Adult Services:

- Provide residential and community-based rehabilitation, prevention and education programs and services to adult clients.

Youth Services:

- Deliver high-risk education, and community-based rehabilitation programs for youth, and programs for concerned parents.
- Provide residential rehabilitation program for adolescents, that prepares them for reintegration into the school system, family and community.
- Deliver Rural and Northern Youth Intervention Strategy - school based programs for counseling and intervention.
- Coordinate Provincial Youth Tobacco Strategy.
- Provide youth prevention/education services on alcohol and other drugs and tobacco.
- Provide school-based intervention and counseling programs in urban centers.

Target Population Services:

- Deliver community-based programs for family members and significant others.
- Provide intervention, education/high risk programs, and rehabilitation services to impaired drivers.
- Develop and deliver alcohol and other drug prevention/rehabilitation training programs for professionals, para-professionals, community groups, and the general public.
- Consult with interested groups in various facets of addictions (Ex: education, peer support, program development, community action, etc.).
- Provide policy statements and training related to Employee Assistance Programs.
- Deliver specialized training programs and services to specific target groups (Ex: Aboriginals, Women, Seniors and Fetal Alcohol Spectrum Disorder (FASD).
- Deliver community-based Methadone Program in Winnipeg for those individuals addicted to opiates.

Expected Results:

- Reduced involvement or harm with alcohol, and other drugs.
- Improved physical/psychological health.
- Improved family and/or social functioning.
- Improved employment and/or vocational/educational functioning.
- Reduced involvement with criminal justice system.
- Improved competencies at the community level, for taking action in addressing and/or preventing alcohol and other drug problems.
- Improved community health through the prevention, reduction, and/or elimination of alcohol and other drug problems.
- Enhanced knowledge and understanding of the prevalence, risks, affects of alcohol, and other drug abuse.
- Improved skill in the identification, recognition, intervention, rehabilitation, and referral of individuals experiencing problems with alcohol and other drugs.

Sub-Appropriation Number: 21-7

ADDICTIONS FOUNDATION OF MANITOBA - Problem Gambling Services

Objectives:

- To provide a range of programs and services for individuals and communities, to reduce the harm associated with gambling, including problem gambling awareness, prevention, intervention, and treatment for gamblers and their families.

Activity Identification:

- Provide residential rehabilitation, telephone counseling, community based rehabilitation and prevention programs, to current and potential gamblers, identified problem gamblers, and those affected by problem gambling.
- Operate a 24-hour telephone help line for persons in crisis or who require information and support.
- Community based programs for family and significant others of gamblers, who are in treatment, or who are in crisis, provide counseling and support for family members, and assist them to develop coping skills.
- Design and provide training programs for professionals, para-professionals, community groups, and individuals, regarding all facets of gambling prevention, education, intervention, and rehabilitation.
- Provide a specialized education program for students in high schools throughout the Province - "Keeping your Shirt On".
- Provide a specialized education program for middle years students throughout the Province -"It's Your Lucky Day", supported by a website.
- Provide consultation and advice to corporations, and organizations for gambling training, and awareness programs for workplace services (EAP).
- Provide specialized programs and services in communities throughout the Province to Youth, Aboriginals, Asians, Francophones and seniors.
- Provide responsible gambling training to lottery retailers across the Province.
- Raise public knowledge of where services are available and how to access them.
- Distribute awareness/educational materials to the public.
- Deliver information/awareness sessions on issues of problem gambling, including alternatives.
- Provide the Gambling Customer Assistance Program to VLT site holders.
- Provide Customer Assistance Training to staff and managers at Aseneskak Casino, McPhillips Street Station and Club Regent casinos.
- Provide on-site counseling and education to guests and problem gamblers at McPhillips Street Station Casino and Club Regent Casino - "Responsible Gaming Information Centre".
- Conduct prevalence research on the extent of gambling problems in both adolescents and adults.
- Evaluate the short-term impacts of projects initiated in 2004-2006.

Expected Results:

- Reduced involvement or harm with gambling.
- Increased community awareness of gambling issues, in order to improve competencies at the community level for taking action in addressing, and/or preventing gambling related problems.
- Increased skills of professionals/para-professionals in identifying individuals requiring help, and referring them to the appropriate resource.
- Increased knowledge on the risks of gambling for adolescents throughout the Province, to assist them in making better decisions.
- Increased knowledge through population surveys of the incidence of problem gambling in the Province, generally and in select populations.

Sub-Appropriation Number: 21-7

ADDICTIONS FOUNDATION OF MANITOBA

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
Program Delivery	**14,775.5**	13,935.5 [1]
Problem Gambling Services	**1,865.5**	1,865.5
	16,641.0	15,801.0
Third Party Recoveries	**(1,599.1)**	(1,599.1)
Recoveries from the Manitoba Lotteries Corporation	**(1,865.5)**	(1,865.5)
TOTAL EXPENDITURES	**13,176.4**	12,336.4

1. Price and volume increases

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
21.8	8	***CAPITAL FUNDING***	**80,754.9**	99,774.2
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures.		
		a) Principal Repayments		
		1) Acute Care	**35,007.1**	42,503.2
		2) Long Term Care	**11,917.1**	17,601.1
		3) Community and Mental Health Services and Provincial Programs	**785.1**	1,864.2
			47,709.3	61,968.5
		b) Equipment Purchases and Replacements		
		1) Acute Care	**26,272.3**	26,588.9
		2) Long Term Care	**1,122.6**	1,100.6
			27,394.9	27,689.5
		c) Other Capital		
		1) Acute Care	**4,550.7**	9,016.2
		2) Long Term Care	**1,100.0**	1,100.0
			5,650.7	10,116.2
			80,754.9	99,774.2

Main Appropriation Number: 21-8

CAPITAL FUNDING

Objectives:

- To provide funding for capital projects, specialized equipment, and basic equipment for Regional Health Authorities (RHAs), Diagnostic Services of Manitoba (DSM), and CancerCare Manitoba Inc. (CCMB) through principal repayment on approved borrowing, outright capital payments, and outright equipment purchases.

Activity Identification:

- Provide funding for principal repayments on approved borrowings for capital projects and specialized equipment to RHAs, DSM, and CCMB.
- Provide approvals for capital projects, and specialized equipment to RHAs, DSM and CCMB.
- Provide basic equipment allocations to RHAs, DSM, and CCMB.

Expected Results:

- Acquisition, construction, and renovation of physical assets to support the infrastructure of the health care system.
- Acquisition of specialized and basic equipment to support critical care, surgical, medical, diagnostic services, and community programs.
- Principal repayment of long-term debt supporting capital and equipment approved expenditures.
- Increase to long-term debt as construction projects are completed.
- Decrease to long-term debt as approved borrowings are fully repaid.

Sub-Appropriation Number: 21-8(a)

CAPITAL FUNDING

Principal Repayments

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)	
Acute Care	**35,007.1**	42,503.2	
Long Term Care	**11,917.1**	17,601.1	
Community and Mental Health Services and Provincial Programs	**785.1**	1,864.2	
TOTAL EXPENDITURES	**47,709.3**	61,968.5	1

1. Decrease due to change in accounting for debt principal offset by increase for new capital projects

Sub-Appropriation Number: 21-8(b)
For accompanying narrative see page 126

CAPITAL FUNDING

Equipment Purchases and Replacements

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
Acute Care	**26,272.3**	26,588.9
Long Term Care	**1,122.6**	1,100.6
TOTAL EXPENDITURES	**27,394.9**	27,689.5 [1]

1. General reduction in equipment purchases

Sub-Appropriation Number: 21-8(c)
For accompanying narrative see page 126

CAPITAL FUNDING

Other Capital

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
Acute Care	**4,550.7**	9,016.2 1
Long Term Care	**1,100.0**	1,100.0
TOTAL EXPENDITURES	**5,650.7**	10,116.2

1. General reduction in new capital expenditures

Res. No.	Appro. Number	Health (21) Details of Appropriation	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)
21.9	9	***COSTS RELATED TO CAPITAL ASSETS***	**4,023.7**	3,836.3

Provides for costs related to capital assets.

a) Desktop Services		
1) Amortization Expense - Transition	**214.4**	214.4
2) Enterprise Software Licenses	**224.3**	224.3
	438.7	438.7
b) Amortization Expense	**2,441.8**	2,314.9
c) Interest Expense	**1,143.2**	1,082.7
	4,023.7	3,836.3

Main Appropriation Number: 21-9

COSTS RELATED TO CAPITAL ASSETS

Objectives:

- To provide for the amortization of capital assets.
- To provide for interest expense related to capital investment borrowing.

Activity Identification:

- Amortization of Desktop Management Initiative including hardware and transition, Enterprise Software, and Enterprise Software Licenses.
- Amortization of listed capital asset inventory.
- Interest expense related to Part B capital investment borrowing.

Expected Results:

- The systematic write-off to expense of the cost of an asset over its expected economic useful life.
- The payment of interest expense on capital investment borrowing.

Sub-Appropriation Number: 21-9

COSTS RELATED TO CAPITAL ASSETS

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
	FTE	$(000's)	FTE	$(000's)
Desktop Services:				
Amortization Expense - Transition		**214.4**		214.4
Enterprise Software Licenses		**224.3**		224.3
		438.7		438.7
Amortization Expense		**2,441.8**		2,314.9
Interest Expense		**1,143.2**		1,082.7
TOTAL EXPENDITURES		**4,023.7**		3,836.3

Res. No.	Appro. Number	Service	**Estimates of Capital Investment 2005/06 $(000's)**	Estimates of Capital Investment 2004/05 $(000's)	
B.9	9	***CAPITAL INVESTMENT - HEALTH***	**3,583.4**	4,513.6	1
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.			

1. New equipment acquisition.

CAPITAL INVESTMENT

Objectives:

- To ensure Health's Capital Investment Authority reflects the costs for priority health information technology capital initiatives.
- To ensure acquisition of medical related equipment.

Activity Identification:

- Develop Health information, communication and technology (ICT) infrastructure and systems.
- Purchase of new equipment and the replacement of obsolete medical equipment

Expected Results:

- Recognition of capital costs associated with the development of priority health information technology capital initiatives.
- Provision of technology solutions that address health priorities.
- Upgraded medical equipment.

PART 3

HISTORICAL INFORMATION

APPENDIX 1

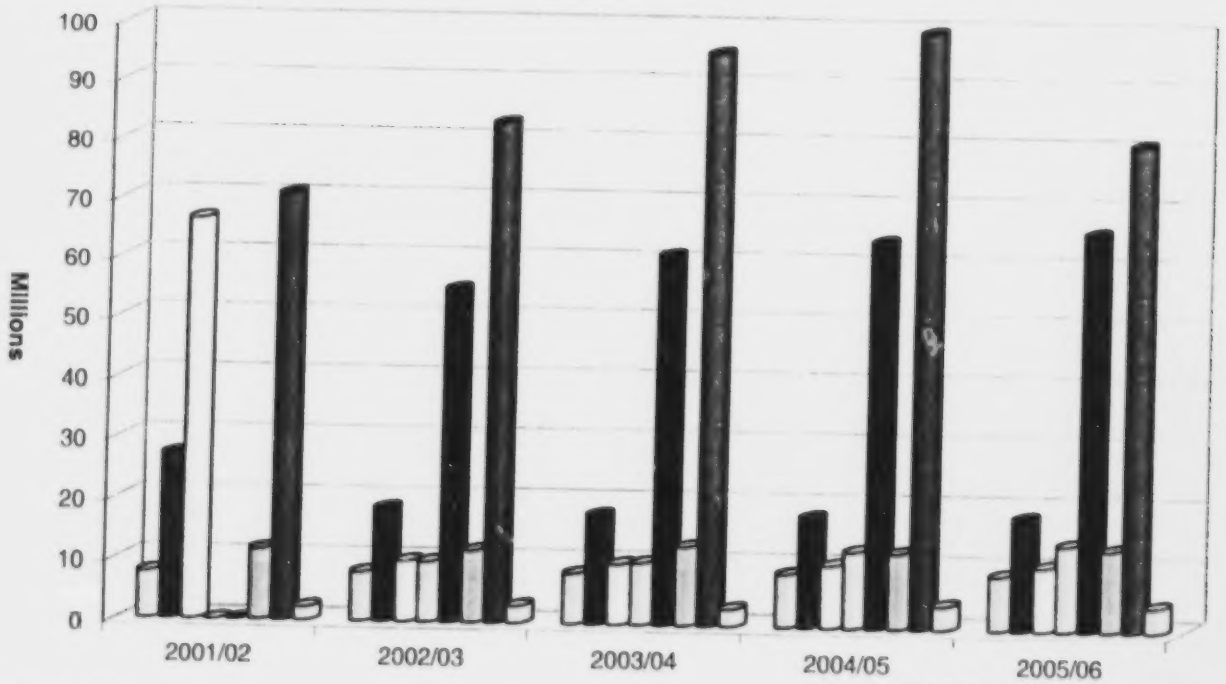
MANITOBA HEALTH
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY MAIN APPROPRIATION ($000)
FOR THE FISCAL YEAR ENDING MARCH 31, 2006

APPROP. NO.		ACTUAL/*ADJUSTED EXPENDITURE						Adjusted Estimates of Expenditure 2004/05		Printed Estimates of Expenditure 2005/06	
		2001/02		2002/03		2003/04					
		FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
1	Administration, Finance and Accountability	128.29	7,685.3	121.79	7,982.3	122.00	8,219.9	119.00	8,654.2	**119.00**	**8,790.1**
2	Policy, Planning and Program Support	320.73	27,060.9	153.25	18,533.1	153.75	17,870.3	142.75	18,005.2	**144.75**	**18,213.3**
3	Health Workforce	649.37	66,444.1	149.29	9,897.5	148.29	9,823.3	147.29	10,143.2	**146.29**	**10,322.9**
4	Regional Affairs	-	-	81.37	9,837.6	81.37	10,080.5	90.37	12,462.9	**90.37**	**13,878.6**
5	Healthy Living and Health Programs	-	-	594.19	54,918.4	601.19	61,195.5	582.69	64,044.2	**577.69**	**65,905.8**
6	Health Services Insurance Fund		2,498,415.3		2,649,114.1		2,842,308.5		2,959,615.7		**3,174,694.5**
7	Addictions Foundation of Manitoba		11,511.6		11,741.6		12,834.7		12,336.4		**13,176.4**
8	Capital Funding		70,696.6		83,092.4		95,635.2		99,774.2		**80,754.9**
9	Costs Related to Capital Assets		2,184.4		2,824.5		2,827.3		3,836.3		**4,023.7**
	TOTAL MANITOBA HEALTH	1,098.39	2,683,998.2	1,099.89	2,847,941.5	1,106.60	3,060,795.2	1,082.10	3,188,872.3	**1,078.10**	**3,389,760.2**

Manitoba Health

Appendix 2

Five Year Expenditure History by Main Appropriation
2001/02 to 2005/06

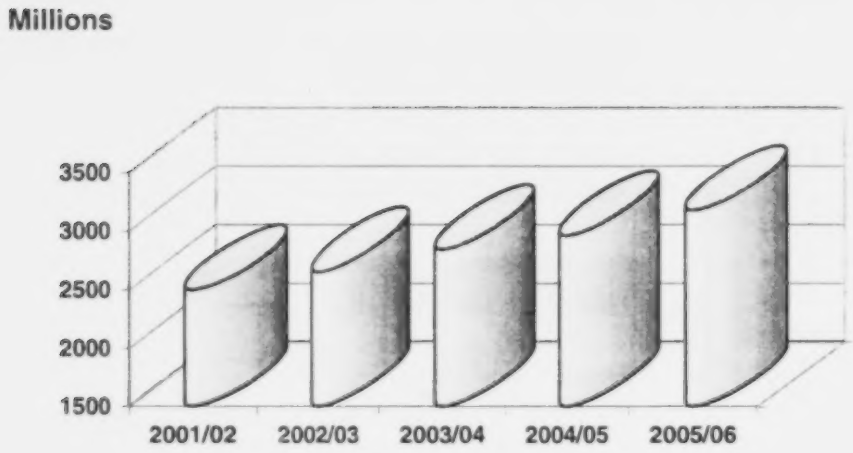


Fiscal Year Ended March 31.
Total Expenditures Excluding the Health Services Insurance Fund
Actual Expenditures for 2001/02 to 2003/04
Estimates of Expenditure for 2004/05 and 2005/06

Appendix 3

Manitoba Health

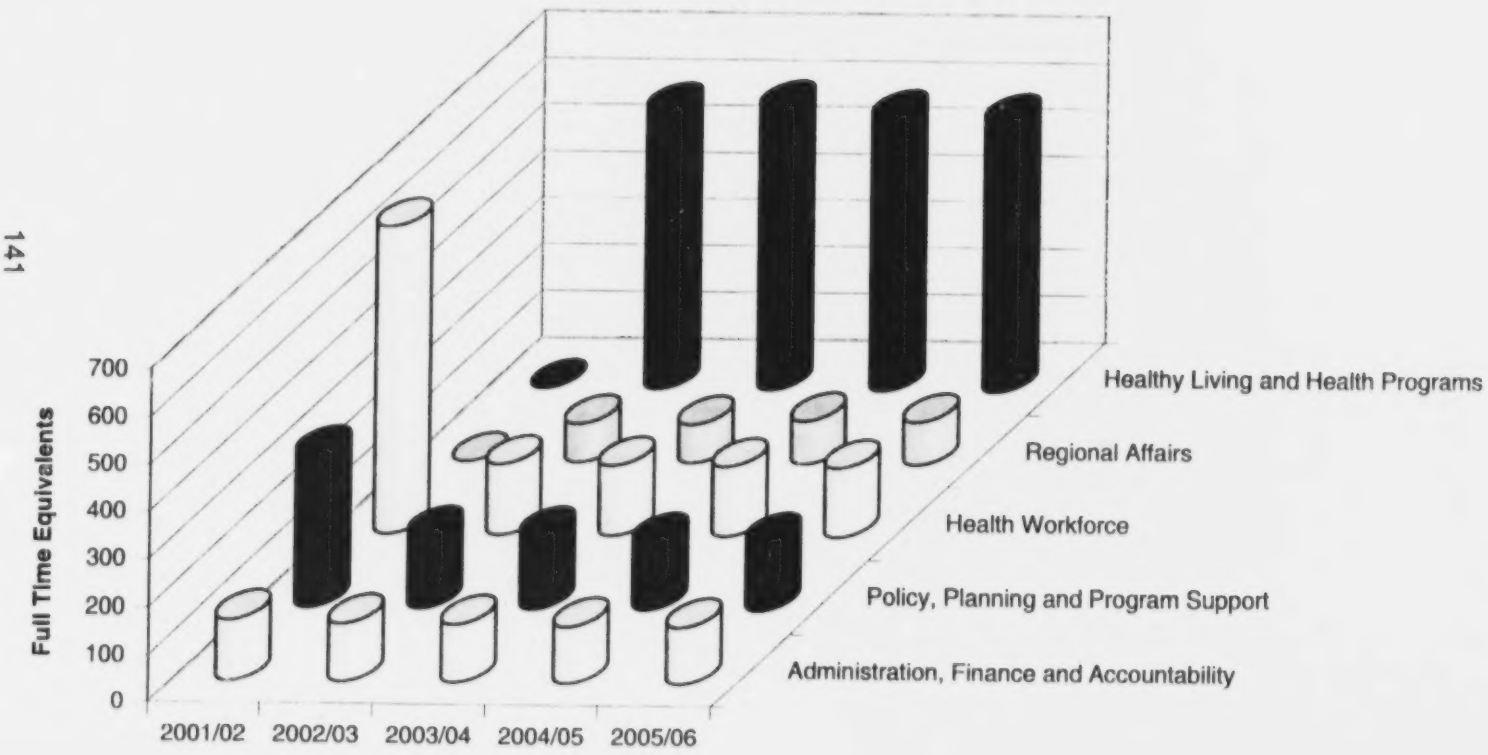
Five Year Expenditure History - Health Services Insurance Fund 2001/02 to 2005/06



Fiscal Year Ended March 31.
Actual Expenditures for 2001/02 to 2003/04.
Estimates of Expenditure for 2004/05 and 2005/06.

MANITOBA HEALTH
Five Year Staffing History
2001/02 to 2005/06

Appendix 4



Fiscal Year Ended March 31.

PART 4

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	***Components***
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, (other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowance, utilities), Transportation Health, Special Needs.

Employee Benefits
Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, the Long-Term Disability Plan, and Levy for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)
A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent
A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (*Ex:* term, departmental, sessional, contract) are measured in proportional equivalents, Ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (Ex: 6 staff for 3 months [13 weeks] each; 2 staff for 9 months [39 weeks] each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP - HR Data Standards).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series
Administration *(with the exception of the Administrative Officer Series)*

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support
Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance
An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.